



## Communications Memo

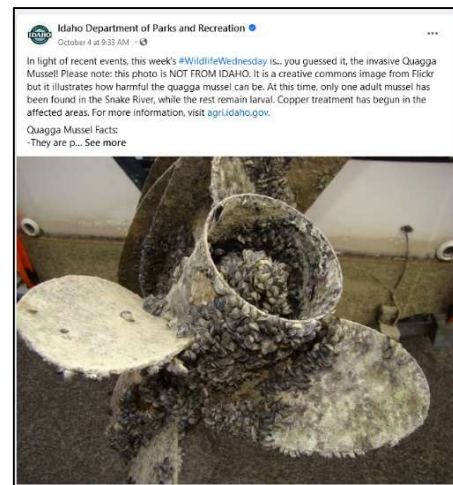
### November 2023 Program Report

Craig Quintana, Public Information Officer, Sr.

#### Accomplishments & Tasks Underway

##### Media/Marketing/Advertising/Outreach

- We worked with the Idaho State Department of Agriculture in September to get the word out about the quagga mussel issue in the mid-Snake River. IDPR used our email database of more than 200,000 users (motorboaters and paddlers who purchased Invasive Species Stickers) several times to keep the public informed. We also utilized our website and social media channels to amplify the messaging from Ag. and from the Idaho Department of Fish and Game.



- The Idaho Capital Sun featured IDPR in an early October story on the two-year investment in outdoor rec that brought \$140 million to IDPR via the American Rescue Plan Act (ARPA) and Idaho First (state surplus) funding. We provided project art and numerous examples of how the

##### **'Once-in-a-generation investment': Idaho state parks receive record funding for improvements**

All 30 Idaho state parks to benefit from \$140M in combined state and federal funding

BY: CLARK CORBIN • OCT 12/NOV 9, 2022 • 1:39 AM



Idaho officials celebrated the opening of the new observatory at June 1. The observatory is one of several projects benefiting from record funding levels for Idaho state parks. (Courtesy of Idaho Department of Parks and Recreation)

money has been put to work and what's to come. The well-received story showcased projects and priorities and included supportive comments from several legislators. [Click](#) to see story.

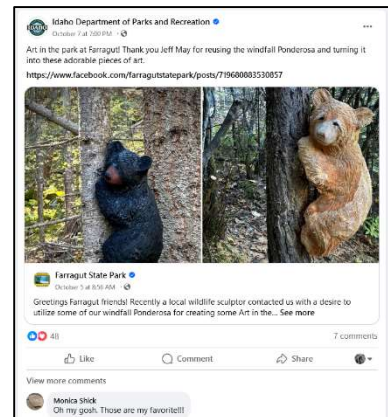
- Several of our news releases generated coverage, advising the public about fire restrictions that limited campfires and other activities and explaining the forest restoration work at Ponderosa State Park:
  - October 4, 2023 - [Announcing Castle Rocks State Park Facility Closures for 2024](#)
  - September 19, 2023 - [The 2023-2024 Be Outside, Idaho! Grant Cycle is Now Open](#)

- September 19, 2023 - [IDPR Grants Department is Accepting Applications for Recreational Grants Until Jan 2024](#)
- September 13, 2023 - [Ponderosa State Park to Start Prescribed Burning September 2023](#)
- September 1, 2023 - [Fire Restrictions to End, but Fire Safety Still Necessary](#)
- August 30, 2023 - [Fire Restrictions Eased at North Idaho Parks — Campfires Allowed for Labor Day Weekend!](#)
- August 9, 2023 - [Fire Restrictions Within Idaho State Parks](#)

- In early September, we sent a postcard to the neighborhoods around Eagle Island State Park, letting people know of the year-long construction of the 50-space campground and related improvements. The notice got noticed, which is leading to a modification to our traffic control plan that should make the construction more palatable to the neighbors and better for park visitors, too. While the old park entrance off of Hatchery/Linder roads will be used when required for safety (trenching, too much heavy equipment use, etc.), the revised plan will minimize closures of the main park entrance to the general public.



- **Social Media Engagement** – Between all park and recreation pages, the agency has 175,949 followers on Facebook. This is an increase of 4,783 since our last board update. Together, our social channels reached 1,739,795 people (stats recorded on a two-month basis). The agency also has 106,156 followers on the combined Instagram accounts.
  - Several parks have added Instagram accounts to their repertoire, including the Ashton-Tetonia Trail, Priest Lake, and Massacre Rocks.



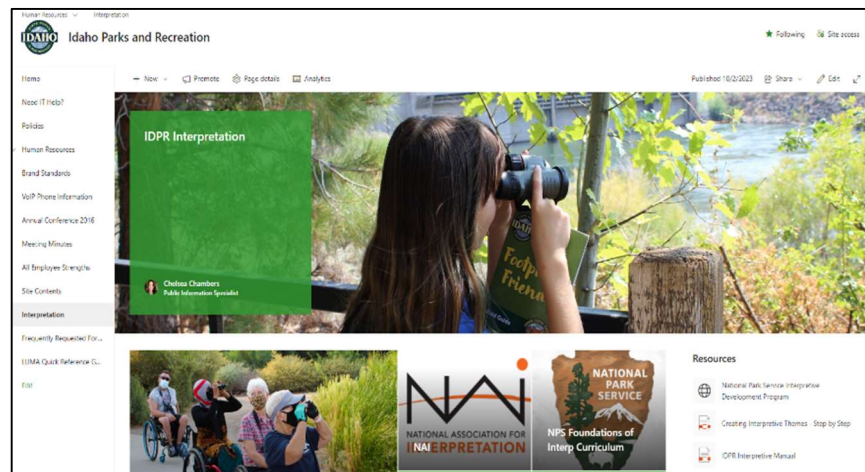
- The redesign of the park guide begun in June is nearing completion, setting up the planned printing before next year's busy season. We hired Ward Hooper, who has been IDPR's resident artist and creator of our park logos and posters. The guide's focus will be expanded to include information about our rec programs, giving the public the basics on boating, off-roading, snowmobiling and non-motorized trail use as well as the information about the parks and the activities to be found at each.

## Interpretation and Environmental Education

Chelsea Chambers met with the agency's 10-person Interpretation Team in October. The group met at Dworshak's Three Meadows Group Camp for 3.5 days of meeting, brainstorming, and practicing interpreting.

Some highlights include:

- Met with U of I/IDPR Professor Chris Zajchowski and his new grad student Anna Medlin. Anna is on an accelerated master's program and will be making her entire program focus Interpretation in Idaho State Parks
  - While encompassing, the basics of her project are to develop interpretive themes throughout various parks at the agency. This will be extremely beneficial for seasonals, new employees, and existing programming.
- Developing a rotating tier system to engage more parks in team involvement.
- Revamping the Junior Ranger Program to simplify, be more inclusive, and cheaper for the agency to print.
- Seeking partnerships to improve overall program capacity and reduce agency/park-associated costs. Last year's partnership development initiative was with the Idaho Forest Product Commission's Project Learning Tree. This year's partnership was with the Idaho Department of Fish and Game. They offer a rental program for their "Horns n' Hides" box, which can be checked out regionally at each IDFG location.
- Another important topic included the development of pre-designed programming that lives on the [IDPR Interpretation Sharepoint](#) page. This serves well for seasonal employees or new employees that want to offer programming but don't know where to start.
  - Examples of these programs include: Animal Adaptations, Campfire Building Firecones, and a McCall Outdoor Science School (MOSS) program.
  - Other resources on the Sharepoint include: a regional contact list, federal interp strategies, and quick powerpoints for new/seasonal employees and volunteers about how to do interpretation and how to get started.



- The group also plans to develop Interpretive Sign Templates that parks can use to "plug-n-play" new signage. This will also offset cost on both a park-level and agency level.
- Other important topics include budget, cultural and natural resource inventories, and regional interpretation training (to be held this May).

## Sponsors and Partners

As mentioned as a breaking news item at the August Board meeting, the department hosted our first American Sign Language event in early August, which leveraged a visit from the Bair family into an all-comers opportunity for those wanting interpretive services. The three-day experiment occurred at Massacre Rocks, Ritter Island/Thousand Springs V.C., and Lake Walcott, and drew 14 additional participants. We received the following email from Melissa Bair:

Thank you for the rich experiences that you and your colleagues helped facilitate for my family and other Idaho State Park visitors August 3-5. Because both my husband, Adam Bair (copied on this message) and I grew up visiting, recreating in, and learning from state and national parks, we knew it was a tradition that we wanted to share with our daughter, Emma Bair. Watching park staff members engage with her in meaningful, multisensory ways earlier this month; enjoying the natural and varied beauty of several sites within a relatively small geographic region of the state; and considering the contributions of preceding generations and their influence in our lives today have each helped our family's trip to the Magic Valley be both meaningful and memorable.

We have particularly appreciated the following at each site:

- At **Massacre Rocks State Park**, staff members were attentive to visitors' varied needs, questions, and interests. Because I am recovering from a neurological condition that has affected my mobility, I appreciated the opportunity to wait inside the visitor center and chat with rangers while Adam and Emma pursued the outdoor tour. As the two of them enjoy gardening together, the ranger guiding the event piqued their interest by identifying and offering them the opportunity to sample edible plants and discussing their use among various populations that have lived in Idaho. Adam told me that she also adeptly responded to another couple's inquiries about the plants' scientific names and that he was impressed by her ability to engage with each participant in ways tailored to their ages, interests, and educational levels.
- At **Thousand Springs State Park**, each member of our family appreciated the scenic views of the setting. Adam and our daughter thoroughly enjoyed the tour of the dairy, particularly the opportunity to step inside a barn and consider how operations were conducted within it more than 100 years ago. Adam said that the ranger kindly offered both explanations that helped our daughter understand things that he was introducing her to and demonstrations that provided her the opportunity to learn in a visual format. This, of course, can be helpful for many visitors, but for a Deaf child, it was a central part of how she learned throughout the visit and has been something she has continued to discuss at various times since our return home.
- At **Lake Walcott State Park**, as with other sites, Adam and Emma appreciated the kinesthetic nature of the tour (a lovely way to spend the afternoon following significant time in the car), the helpful details outlining how the CCC operated within the state following the Great Depression, and how the operations of that period of time continue to have ramifications today. The ranger's showing photos, maps, and other visual aids to complement what she delivered verbally also had a significant influence on what and how Emma learned.

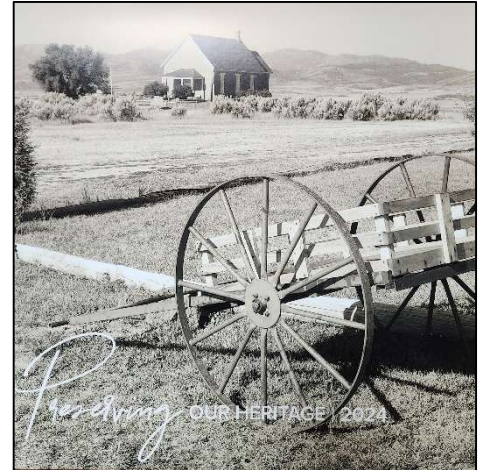
Of course, having the opportunity to receive the messages of verbal presentations through an ASL interpreter at each site helped each experience become not only increasingly accessible to Emma but also particularly meaningful to her. Our family seeks to prioritize access to Emma's native language within our activities, and when such services are available, Emma's enthusiasm about the events and eagerness to participate in them becomes readily apparent. As parents, Adam and I appreciate the Idaho Department of Parks and Recreation commitment to accessibility and demonstration of diversity, equity, and inclusion, and we look forward to continuing to participate in its programs and events for years to come.

Best regards,

Melissa Bair



- Communications is talking to [Together Outdoors](#), a coalition of land managers and other recreation partners that champion diversity and inclusion, about partnering to become more welcoming to under-represented communities. Chelsea and Lupe Arteaga (IDPR HR) have completed their introductory course this October 2023, entitled Elevate Outdoors.
- Continuing to work with the Idaho Commission for Libraries on the Summer Reading Program passes. More than 60,000 passes are distributed through the state library system.
- Department of Commerce/Tourism and IDPR's Ranger Talks social media series. Two videos have been put out so far, totaling more than 100,000 plays. The first two are: [Thousand Springs](#) & [Bruneau Dunes](#). Chelsea and her colleague at Commerce, Cristin Wondergem, plan to visit and highlight all parks within two years.
- ITD and IDPR *Roads to Recreation* social media campaign, which makes a link between our parks and the transportation system that connects them to visitors. Some of those include [Farragut State Park](#) and [Lake Cascade](#). North Idaho is in the works.
- The 2024 edition of the Idaho Heritage Trust/IDPR calendar has been printed. In conjunction with the calendar, IDPR is working with IHT and Idaho Public Television to create a legacy/coffee table book for the America250 celebration in 2026.
- Project Learning Tree and/or Idaho Department of Fish and Game continues to participate in all interpretation trainings and provides free resources, including activity guides, for all parks.
- The Idaho Fish and Game Loaner Fishing Rod program continues to grow into more parks.



### **Miscellaneous/Reminders/Follow-Up**

- Continuing work with Idaho Commerce and Madden Media to produce a new educational video for the Old Mission, one we would like to finish in coming months.
- Seeking general fundraising and relationship building opportunities.
- Facilitating all agency-related information requests (Idaho Public Records Act) and serving as primary media contacts.
- Producing miscellaneous agency brochure revisions, news releases, web updates, and social media posts, etc.
- Handling special projects as needed – presentations, legislative needs, talking points, speeches, graphics, printing jobs, and web updates.

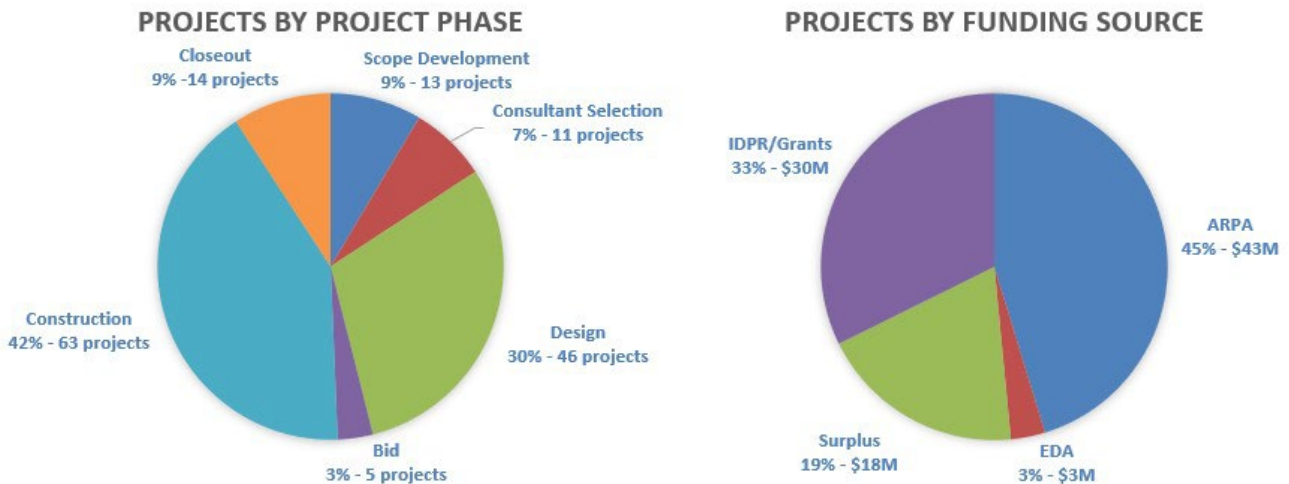


July – August - September  
2023

DEVELOPMENT BUREAU  
Bureau Chief – Melanie Schuster

## GENERAL UPDATE

The Development Bureau is busier than ever with active projects jumping from 93 up to 152 under development management, and that's just the beginning of really getting this additional funding rolling. Active projects total over \$94 million, up from \$75 million. Over half of the \$70 million in surplus funding for deferred maintenance has already been allocated, creating over 40 new projects. While a majority of ARPA projects are still in the design process, this quarter we have obligated another \$2 million and have spent \$2 million more in ARPA funding, see chart on next page for details. The charts below illustrate where projects currently are in the development process by project phase and funding source.



Some long-awaited projects have started construction this quarter including the Eagle Island RV Campground and the Ponderosa Blackberry Water and Electric Upgrades which is almost complete. After the initial evaluation of the historic structures at Harriman this summer, five buildings have already been reroofed this fall with five more projected to be completed before winter. The remaining structures will get reroofed in the spring with a total of 19 buildings getting new roofs. Of the 17 new FY24 projects 13 are already in development. Two projects are already under construction with another under construction contract and five are already under design contract. The Development team is doing an amazing job of balancing the competing needs of getting new complex projects started under design while managing demanding projects under construction, in combination with the day-to-day issues that arise that need to be addressed to keep things rolling.



# IDPR ARPA TRACKING - July 2022 to December 2026

updated 10/24/23

Project #	Park	Project Name	Earmarked Budget	Allocated Budget	Obligated Budget	Expended as of 10/24/2023	Planned Start Date	Actual Start Date	Planned Completion	Actual Completion
	Statewide	Day Use Area Development	\$400,000	\$0	\$0	\$0	Aug 2023		Dec 2025	
300035	Statewide	Statewide Employee Housing	\$1,200,000	\$1,200,000	\$0	\$132	Aug 2023	Sept 2023	Dec 2025	
300036	Statewide	Road & Bridge	\$500,000	\$500,000	\$181,300	\$99,840	Jan 2023	Jan 2023	Dec 2025	
300037	North Region	Minor Maintenance	\$185,000	\$185,000	\$135,074	\$64,896	July 2022	July 2022	Dec 2025	
300038	South Region	Minor Maintenance	\$250,000	\$250,000	\$187,240	\$164,005	July 2022	July 2022	Dec 2025	
300039	East Region	Minor Maintenance	\$125,000	\$125,000	\$47,754	\$47,754	Aug 2023	April 2023	Dec 2025	
300040	DWO/PRI	North Region Vault Toilets	\$320,000	\$320,000	\$0	\$0	Aug 2023	Aug 2023	Dec 2023	
310112	Priest Lake	Priest Lake CG Elec & Water Upgrades	\$650,000	\$650,000	\$650,000	\$605,217	Sept 2022	Sept 2022	June 2023	June 2023
310333	Round Lake	Tree House Camping	\$800,000	\$800,000	\$0	\$0	Aug 2023	Oct 2023	Dec 2024	
310413	TCDA	TCDA Bike-in Campsites	\$750,000	\$750,000	\$49,920	\$8,160	April 2023	June 2023	Dec 2024	
310531	Farragut	Peterson Group Camp	\$3,000,000	\$3,000,000	\$242,881	\$91	Feb 2023	Feb 2023	June 2025	
310532	Farragut	Buttonhook Bay Improvements & Dock	\$700,000	\$400,000	\$0	\$0	Aug 2023		Dec 2024	
310611	Old Mission	Pathway Repairs and ADA Access	\$70,000	\$70,000	\$70,000	\$66,185	Sept 2023	Sept 2023	Dec 2023	
310731	Mowry	Campground Development	\$1,000,000	\$200,000	\$20,224	\$20,224	Dec 2023		Dec 2025	
310815	Heyburn	Lakeview Cottage Renovations	\$68,000	\$68,000	\$66,500	\$56,497	Jan 2023	Jan 2023	May 2023	
310816	Heyburn	Rocky Point Lodge Parking Lot	\$140,000	\$140,000	\$140,000	\$72,738	Sept 2022	Sept 2022	Nov 2023	
310831	Heyburn	Wastewater Facility Repairs	\$3,000,000	\$3,000,000	\$1,219,579	\$1,219,579	Jan 2023	Jan 2023	Dec 2025	
310832	Heyburn	Replace Rocky Point Docks for Boat Garages	\$2,000,000	\$200,000	\$37,618	\$87	April 2023	May 2023	Dec 2024	
310931	CDA Parkway	Higgins Point Improvements	\$65,000	\$65,000	\$2,000	\$1,811	March 2023	March 2023	Dec 2024	
320215	Dworshak	Freeman Creek Phase 2 Waterline Upgrades	\$600,000	\$0	\$0	\$0	April 2023	April 2023	Dec 2023	
320233	Dworshak	Surface Water Intake Replacement	\$1,800,000	\$200,000	\$219,305	\$0	May 2023	May 2023	Dec 2025	
320312	Hells Gate	Hells Gate Marina Restroom Upgrades	\$150,000	\$150,000	\$150,000	\$124,949	Jan 2023	Jan 2023	May 2023	
320392	Hells Gate	Marina Dock Replacement Ph 2	\$700,000	\$700,000	\$660,000	\$523,537	July 2023	July 2023	Dec 2024	
320396	Hells Gate	Bike-in Camping	\$500,000	\$500,000	\$17,000	\$5,456	April 2023	June 2023	Dec 2024	
320531	Winchester	New Yurts	\$200,000	\$200,000	\$2,688	\$0	Feb 2023	Jan 2023	Dec 2024	
330133	Ponderosa	Kokanee Cove Renovations	\$2,500,000	\$500,000	\$414,152	\$260,195	Sept 2023	Sept 2023	Dec 2025	
330231	Eagle Island	RV Campground	\$5,500,000	\$200,000	\$200,000	\$163,390	Jan 2023	Jan 2023	Dec 2024	
330233	Eagle Island	Calf Barn Reroof & Building Stabilization	\$400,000	\$400,000	\$381,062	\$78,002	March 2023	April 2023	Dec 2023	
330432	Idaho City	Backcountry Yurt System Expansion	\$200,000	\$200,000	\$0	\$0	July 2023		Dec 2026	
330513	Bruneau Dunes	New Observatory	\$1,500,000	\$1,500,000	\$1,500,000	\$1,543,898	Aug 2022	Aug 2022	May 2023	May 2023
340332	Thousand Sp.	Thousand Springs Vault Toilets	\$340,000	\$340,000	\$96	\$96	March 2023	April 2023	June 2024	
340333	Thousand Sp.	Replace Water Lines to Ritter Island	\$1,000,000	\$1,000,000	\$53,370	\$49,069	July 2022	July 2022	Dec 2023	
350133	Massacre Rocks	Sewage System Replacement	\$1,000,000	\$200,000	\$67,450	\$26,099	May 2023	May 2023	May 2025	
350134	Massacre Rocks	East Fork Campground	\$9,966	\$9,966	\$9,966	\$9,966	on hold			
350311	Bear Lake	East Beach CG Ph 2 Elec Upgrades	\$132,000	\$132,000	\$132,000	\$132,000	Aug 2022	Aug 2022	June 2023	June 2023
350321	Bear Lake	East Beach CG Water Upgrades	\$88,000	\$88,000	\$88,000	\$88,000	Aug 2022	Aug 2022	June 2023	June 2023
350332	Bear Lake	Bear Lake Vault Toilets	\$220,000	\$220,000	\$181,397	\$181,397	Aug 2022	Aug 2022	June 2023	June 2023
350333	Bear Lake	East Beach Renovations	\$750,000	\$200,000	\$13,000	\$13,000	May 2022	March 2023	Dec 2024	
360132	Harriman	Water & Septic System Upgrade	\$2,000,000	\$200,000	\$42,800	\$20,671	March 2023	March 2023	Dec 2025	
360133	Harriman	Harriman Fish Pond Campground	\$1,000,000	\$200,000	\$44	\$44	May 2023		Dec 2024	
360231	Henry's Lake	Phase 2 Waterline Upgrades	\$528,200	\$528,200	\$528,200	\$528,200	July 2022	July 2022	Dec 2022	Nov 2022
360232	Henry's Lake	Sewer Connection	\$2,000,000	\$200,000	\$10,000	\$10,000	July 2022	July 2022	Dec 2026	
360233	Henry's Lake	Campground Expansion	\$3,000,000	\$200,000	\$39,590	\$34,346	Jan 2023	Jan 2023	Dec 2024	
360531	LOYF	LOYF Camping Improvements	\$3,500,000	\$3,500,000	\$2,561,971	\$2,561,971	June 2023	April 2023	Dec 2026	
	Statewide	ARPA Contingency	\$158,834	\$11,508,834						
<b>Project Totals</b>			<b>\$45,000,000</b>	<b>\$35,000,000</b>	<b>\$10,322,181</b>	<b>\$8,781,502</b>				

\*Note that some numbers may be off due to financial systems transition to LUMA



## NORTH REGION

<b>Project Number and Name</b>	<b>Current Status</b>
<p>310102 – Priest Lake Shafer Cabin Elec &amp; Plumbing Repairs            Flooring was Completed on 7/3/23 and park staff will be moving the furniture and appliances back into the cabin. After final inspection and receipt of close-out paperwork, this project will be ready to close.</p>	Closeout
<p>310112 – Priest Lake Campground Electrical Upgrades            Electrical upgrades are complete. Adding gravel and timbers to define living pads on east side (sites 1-51), repaving west side of campground, and improving ADA access with surplus funding.</p>	Construction
<p>310132 – Priest Lake Replace Group Camp RR/Shower Building            A Design-Build team has been selected to deliver the project in combination with the Lionhead Entrance Station project. The team met onsite in October for the initial scoping meeting.</p>	Design
<p>310141 – Priest Lake Lionhead Entrance Station            A Design-Build team has been selected to deliver the project in combination with the Group Camp RR/Shower project. The team met onsite in October for the initial scoping meeting.</p>	Design
<p>DPW23883 – Priest Lake Visitor Center Fire Sprinklers            This DPW Deferred Maintenance funded project is in the design phase to be accomplished by a Design-Build team next year.</p>	Design
<p>DPW23883 – Priest Lake Visitor Center Re-Stain and Paint            This DPW Deferred Maintenance funded project is in the design phase to be accomplished by a Design-Build team next year.</p>	Design
<p>DPW23883 – Priest Lake Indian Creek Store Reroof            This DPW Deferred Maintenance funded project is in the design phase to be accomplished by a Design-Build team next year.</p>	Design
<p>310321 – Round Lake Campground Improvements            The Design-Build team has been selected and the contract is being finalized. The design kick-off meeting is being scheduled.</p>	Consultant Selection
<p>310332 – Round Lake Electric &amp; Water Upgrades            See Project 310321</p>	Consultant Selection
<p>310333 – Round Lake Treehouse Overnights – ARPA            See Project 310321</p>	Consultant Selection



<b>Project Number and Name</b>	<b>Current Status</b>
310341 – Round Lake Reroof Park Residence New FY24 Project. Working with Service Contract Roofer for pricing.	Bidding
DPW23883 – Round Lake Visitor Center Roof and Chimney Repair This DPW Deferred Maintenance funded project is in the design phase to be accomplished by a Design-Build team next year.	Design
310411 – Trail of CDA Restripe Trail & Parking Proposal received from contractor. The project is under contract with a completion date in October.	Construction
310412 – Trail of CDA Land Acquisition & Const Maintenance. Shop Design-build team has completed the initial design for the shop and housing. Working on refining the design with the available budget.	Design
310413 – Trail of CDA Bike-In Campsites Engineering is approximately 75% plans with onsite walk thru with project Team on 10/4/2023. Bidding of the project is scheduled for late November and Construction will be planned for summer 2024.	Design
310414 – Trail of CDA Survey Trail Boundaries Working with surveyor to determine scope for next section of trail to be surveyed.	Consultant Selection
310441 – Trail of CDA Install Crosswalk Indicator Signs New FY24 Project.	Scope Development
310531 – Farragut Peterson Campground – ARPA Schematic design is complete. Beginning work on design development.	Design
310532 – Farragut Buttonhook Bay Infrastructure Improvement – ARPA Working on Design-Build RFQ for dock replacement and other improvements.	Scope Development





<b><u>Project Number and Name</u></b>	<b><u>Current Status</u></b>
310541 – Farragut Connect VC & Brig to Fiber Optic New FY24 Project	Scope Development
310542 –Farragut Staff House 2 Remodel Staff house #2 remodel is complete, gathering close out documents.	Close Out
DPW23883 – Farragut Brig Reroof and Ceiling Replacement This DPW Deferred Maintenance funded project is in the design phase to be accomplished by a Design-Build team next year.	Design
310611 – Old Mission Church Porch Repair, Path Repair & Lift Replacement Lift replacement and porch repair portion of project have been completed. The path repair is pending scope approval from the tribe.	Construction



Old Mission Porch Repair, Path Repair



**Project Number and Name**

**Current Status**

310631 – Old Mission Re-Stain Visitor Center (DPW Delegated Project)  
Construction is complete. Punch list items are being completed and close out documents are being gathered for close out.

Close Out



Old Mission Re-Stain Visitor Center

3106241 – Old Mission Repaint Church Exterior  
Painting is complete. The punch list is being prepared for completion.

Construction

310731- Mowry New Campground – ARPA  
A RFQ is being prepared to select the Design-Build team for development of a camping area to serve Mowry House as an event center and any needed repairs and modifications to the Mowry House.

Consultant Selection





<b><u>Project Number and Name</u></b>	<b><u>Current Status</u></b>
310741 – Mowry House Repairs See project 310731	Consultant Selection
310814 – Heyburn Replace Chatcolet Restroom Work on restroom is completed. Close out in process.	Close Out
310815 – Heyburn Replace Lake View Cottage Foundation Project is complete, gathering close out documents.	Close Out
310816 – Heyburn Lodge Remodel (State Surplus) The lodge project is substantially complete. Site work design is complete for accessible access, drainage, and parking. Site work is scheduled for Spring 2024. Furnishings are being purchased in preparation for opening the lodge to the public.	Design



New Furniture for Heyburn Lodge



<b><u>Project Number and Name</u></b>	<b><u>Current Status</u></b>
310824 – Heyburn Rocky Point Fuel Dispenser Replacement Met with a contractor to discuss repairs options. Project will be incorporated into The marina dock replacement p	Design
310831 – Heyburn Wastewater Facility Repairs – ARPA Waterline replacement from Plummer Creek to visitor center is complete. Design basis memo and initial cost estimates complete for repairs to the wastewater facility. Working on lift station replacement design.	Design



Heyburn Waterline Replacement





**Project Number and Name**

**Current Status**



Heyburn Wastewater Facility

310832 – Heyburn Rocky Point Dock Replacement – ARPA  
Design-Build team has been selected and the project kick off meeting has been held.

Design

3108241 – Heyburn Plummer Creek Bridge Study – Surplus  
Engineer has been selected to begin preliminary investigation into replacement of the Plummer Creek bridge.

Design





## Project Number and Name

## Current Status



Heyburn Plummer Creek Bridge

310924 – CDA Parkway Rehabilitate & Vault Toilets Work is nearing completion, the only item to complete is the painting of the new shed.	Construction
310931 – Higgens Point Improvements – ARPA Construction Trail work is complete. A Design-Build RFQ is being prepared to select the project team for dock related work.	Consultant Selection
320181- McCroskey Redtail Primitive Campground & Shelters Design complete. Meetings with Fish and Game to evaluate site impacts. Park working with UI to discuss project with interested parties.	Design
320141- McCroskey Develop Group Shelter, Toilet, Parking See Project 320141.	Design
320215 – Dworshak Replace Freeman Creek Water Lines The project has been on hold pending Army Corps of Engineers approval. The project will bid as soon as approvals are received. The Corps is scheduled to review the plans for approval in the first part of October.	Design



<b><u>Project Number and Name</u></b>	<b><u>Current Status</u></b>
320231 - Dworshak Water Tower Inspections Contracts have been signed with the engineer. The tanks have been inspected with One seal needed to be replaced.	Design
320232 – Dworshak Replace Carpet Big Eddy Lodge (DPW Delegated Project) The flooring service contractor has recently visited the visitor center to take measurements. Once the proposal is received the extent of the work will be determined and the contract issued.	Design
320233 – Dworshak Surface Water Intake Replacement – ARPA Contracts have been signed with the engineer to get the project under design. The Preliminary Engineering Report has been received for review.	Design
320234 – Dworshak Big Eddy VC Re-Stain - Surplus Bidding The initial stain project is completed. A change order has been issued to add storage enclosure replacement to scope of work. The project is to be completed in the first week of November.	Construction



Dworshak Re-Stain VC



<b><u>Project Number and Name</u></b>	<b><u>Current Status</u></b>
320241 – Dworshak Big Eddy VC Deck Replacement – Surplus Structural design is completed; construction documents have been sent to the Building official for review.	Design
3202243 – Dworshak Wastewater Upgrades The Design-Build RFQ has been sent out and the project team has been selected.	Design
3202244 – Dworshak Volunteer Site Expansion The Design-Build RFQ has been sent out and the project team has been selected.	Design
320311 – Hells Gate Repair & Resurface Trails A proposal has been received from K&G Construction. The project is underway with Completion planned Fall 2023.	Construction
320312 – Hells Gate Remodel Marina Restroom The project is complete and closeout documents are being gathered.	Close Out
320321 – Hells Gate Sewer System & Facility Upgrade The Design-Build team has been selected and an on-site meeting is scheduled.	Design





Project Number and Name	Current Status
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320392 – Hells Gate Marina Mooring Dock Replacement New marina docks installed. Working on change order to add two additional dock fingers and replace the loading dock near the concession building. Investigation is underway as to why static electricity is building up on the docks.	Construction
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New Marina Docks at Hells Gate

320396 – Hells Gate Bike-In Camping Scope and budget received from the selected design team. Final design completion October 2023.	Design
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320397 – Hells Gate Camper Cabin Upgrades Project is under contract with a service contractor to replace the HVAC units. Work is scheduled for December/January.	Construction
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<u>Project Number and Name</u>	<u>Current Status</u>
320531 – Winchester Additional Yurts – ARPA Met with electrical engineer to determine upgrade needs for additional yurts. Working on plans for new yurts.	Construction
3205241 – Winchester Staff House Repairs Staff house floor covering has been completed.	Construction
3205242 – Winchester ADA Pathway Design-Build team has been selected and on-site meeting scheduled.	Design
3205243 - Winchester Appaloosa Water Line Replacement Design-Build team has been selected and on-site meeting scheduled.	Design
300037 – North Region Maintenance – Farragut Beaver Bay Boiler asbestos removal and water heater replacement. Project is complete and starting close out process.	Close Out
300037 – North Region Maintenance – ARPA Priest Lake Indian Creek Entrance Station Floor Replacement and Upgrades. Project underway with completion this fall.	Construction
300037 – North Region Maintenance – ARPA Priest Lake Indian Creek Shower/Restroom building floor painting. Project underway, completion this fall.	Construction
300040 – Priest Lake Lionhead – ARPA Double vault replacement with ADA parking and host site septic permit applications submitted for both. Working with Design-Build Contractor for proposal. Install planned for spring/fall 2024 depending on lead time for vault.	Design





## SOUTH REGION

### Project Number and Name

### Current Status

330113 – Ponderosa Shed Replacement

Construction

Construction is underway with the vehicle storage / linen storage facility.  
Completion is scheduled for November 2023.

330121 - Ponderosa Blackberry Loop Water & Elec Upgrades

Construction

Construction has started. Nez Perce Tribe has been employed for cultural resource monitoring and are on site during excavation. Contractor has hit an unknown direct buried power line that feeds the Activity Center which is being investigated.



Ponderosa Blackberry Loop Upgrades





<b><u>Project Number and Name</u></b>	<b><u>Current Status</u></b>
330131 – Ponderosa RR Upgrade Activity Center (DPW Delegated Project) The project is under construction. The schedule has been mildly affected with some unforeseen existing conditions as well as power loss at the Activity Center. Project is scheduled for completion November 2023.	Construction
330132 – Ponderosa New Utility Building See project 330113.	Construction
330133 – Ponderosa Kokanee Cove Dev & Renovations – ARPA Tree clearing/natural mitigation is scheduled for fall/winter 2023 for road access into the area. Site civil construction package to be issued in November for bidding purposes with summer 2024 construction for utilities, roadways, etc. Cabin/Chapel construction will immediately follow. The target is to open the facility for public use in 2025. Construction on the Seasonal house has started.	Construction/Design



Ponderosa Kokanee Residence Stem Walls





<u>Project Number and Name</u>	<u>Current Status</u>
3301241 – Ponderosa Reroof Ranger Residence A Service Contractor has given a proposal for roof replacement. Work is scheduled for this fall.	Construction
3301242 – Ponderosa Reroof Ranger Residence B New FY24 Project.	Scoping
3301243 – Ponderosa VC Reroof Service Contractor has provided a proposal for roof repair and replacement. Project is scheduled for fall 2023.	Construction
330231 – Eagle Island RV Campground Project has been awarded to Knife River. Construction is scheduled to begin mid-October 2023 and be completed by September 2024.	Construction



Stockpiling of Material Along East Boundary of Eagle Island 's New Campground





<b>Project Number and Name</b>	<b>Current Status</b>
330233 – Eagle Island Calf Barn Re-Roof & Stabilization – ARPA Contract was awarded to Veritas Construction. The barn has been abated for asbestos and lead paint. Roofing is scheduled to be complete late fall 2023.	Construction
3302241 – Eagle Island Dairy Barn Reroof The Dairy Barn will be re-roofed fall 2023 in conjunction with Project 330233.	Construction
3302242 – Eagle Island Shop Storage Building Reroof The building will be re-roofed fall 2023 in conjunction with Project 330233.	Construction
330432 – Lucky Peak Idaho City Additional Yurts – ARPA Rec Bureau is coordinating with the USFS for approval of new yurt locations.	Consultant Selection
330441 – Lucky Peak Sandy Point Erosion Control Working on getting the engineer under contract for design services.	Consultant Selection



Lucky Peak Sandy Point Erosion Control



<u>Project Number and Name</u>	<u>Current Status</u>
330511 – Bruneau Observatory Parking & Pathway Repair See project 330513.	Construction
330512 – Bruneau Staff Housing Pilot Program Construction has started with demolition of the dorm area at Steele-Reese. Construction permits have been obtained and construction will begin in October 2023.	Construction
330513 – Bruneau Dunes Observatory Replacement (State Surplus/ARPA) The new observatory is complete, closeout documents are in process.	Construction
330521 – Bruneau Observatory Repairs IDPR is reviewing potential solutions to repair the existing observatory or utilize for other uses.	Scope Development
330541 – Bruneau Dunes New Irrigation Well Working with an engineer to investigate the expansion capacity of the existing well as there is a moratorium in the area for new wells.	Scope Development
3305242 – Bruneau Dunes Planetarium The planetarium installation in the Observatory is under construction.	Construction
330641 – Three Island Irrigation Pump & Control Upgrades Have met park staff to inspect building and determine scope.	Scope Development
330642 – Three Island Renovate Old VC Restroom Design contract is in place. Working on schematic design to deliver approved construction documents. Bid late winter 2024 for spring/summer construction.	Design
330733 – Lake Cascade New Utility Building The design package has been submitted to DOPL for approval. Construction will occur in Spring 2024.	Design





<b>Project Number and Name</b>	<b>Current Status</b>
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330764 – Lake Cascade Blue Heron & Van Wyck Docks/Pilings Docks have been installed at Blue Heron and the ramp work is complete. Repaving is in progress. Contractor encountered shallow groundwater and saturated clay soils. Subgrade will need to be excavated and replaced with fabric and rock.	Construction
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Blue Heron Docks and Ramp

330781 – Lake Cascade Crown Point Docks The docks have been installed at Crown Point. Parking expansion complete. Pouring concrete accessible path down to docks.	Construction
330831 – HQ Greenbelt RR Water Repair Project is completed and waiting for final invoice to close out project.	Close Out
330832 – HQ Fire Alarm System Upgrades The project is under construction. Contractor has found that low volt power feed from Headquarters building to storage building cannot be pulled through existing conduit. Contractor researching different options to provide new low voltage wire run to storage building.	Construction



Project Number and Name	Current Status
<p>340322 – Thousand Springs VC Exhibits</p> <p>Project is in Design. Schematic Design 2 deliverable comments have been sent to the design team.</p>	Design
<p>340332 – Thousand Springs Vault Toilets – ARPA</p> <p>Project will be out for bidding in October 2023 with vault toilets at Ritter Island, Box Canyon, Niagara, and Crystal Springs.</p>	Bidding
<p>340333 – Thousand Springs Ritter Island Water System – ARPA</p> <p>This project will be re-bid in October 2023 with anticipated construction to begin In Spring 2024.</p>	Bidding
<p>340393 – Thousand Springs Billingsley Entrance Road</p> <p>See project 340395.</p>	Construction
<p>340395 – Thousand Springs Billingsley Creek Campground</p> <p>The original contractor has been terminated. IDPR is working with the Surety to resolve issues. A design-build contractor has been selected to complete the landscape/irrigation that remains unacceptable. Other elements of the campground could be added pending agreements with the Surety.</p>	Construction
 <p>The photograph is an aerial view of a campground area. It shows a paved road that curves through the landscape. There are several parking spaces marked with white lines. The surrounding terrain is covered with low-lying green and brown vegetation, typical of a dry climate. A few small trees are scattered throughout the area. In the background, there's a mix of grassy fields and some more developed areas.</p>	
<p>Billingsley Creek RV Campground</p>	
<p>340399 – Billingsley Creek Dev Phase 1</p> <p>See project 340395.</p>	Construction



## EAST REGION

<b>Project Number and Name</b>	<b>Current Status</b>
340531 - Castle Rocks VC Water System Upgrade Construction Documents have been completed and are ready to put out to bid Late winter for spring/summer construction.	Design
340532 - Castle Rocks Lodge Improvements – Surplus Construction proposal requests have been received for deck, and HVAC replacement. The work will be completed under a service contract in March – June 2024.	Construction
340541 - Castle Rocks Fish Pond ADA Improvements Design contract is in place, kick off meeting has been conducted, schematic design is underway.	Design
340542 – Castle Rocks Ranch Unit Bridge Replacement– ARPA The following items have been completed, project kickoff meeting, onsite wetland delineations, site visit, topographic survey, geotechnical test pits. 50% of the design plans have been accepted.	Design
3405243 – Castle Rocks Bunk House Maintenance - Surplus Construction proposal requests have been received for concrete and siding replacement. The work will be completed under a service contract in March – June 2024.	Construction
350133 – Massacre Rocks Sewer System Replacement– ARPA Design team working with DEQ for system/site evaluation to determine design and or replacement of septic systems.	Design
350134 – Massacre Rocks E. Fork Campground – ARPA On Hold pending agreement with IDL.	On Hold
350135 – Massacre Rocks Parking Improvements – Surplus A design contract has been negotiated and design is underway.	Design
350333 – Bear Lake East Beach Renovation ARPA Feasibility study and power company study complete. Well has sufficient capacity to service the new campground. Scoping will continue to determine campground design.	Design
3503241 – Bear Lake N. Beach Boat Ramp Replacement New FY24 Project.	Scope Development





<b><u>Project Number and Name</u></b>	<b><u>Current Status</u></b>
360102 – Harriman Scovel Center Winterization scope to include in Design-Build project at Harriman. HVAC upgrades will be coordinated with timing of the concrete repairs.	Bidding Reviewing
360131 – Harriman Historic Ranch Office Rehabilitation Project is under construction with reroof this fall and log repair scheduled for spring 2024.	Construction
360132 – Harriman Water & Septic System Upgrades – ARPA The design team is wrapping up the programming phase of design for review. Once accepted, schematic design phase will proceed.	Design
360133 – Harriman Fishpond Campground – ARPA Investigating potential development options in area.	Scope Development
360134 – Harriman Historic Re-Roofs – Surplus has been selected. Initial reroofs have started on separate projects below. Architect’s evaluation and pricing is being reviewed to determine project selection and scheduling.	Construction Design
360135 – Harriman HVAC Upgrades – Surplus Project will remove existing underground oil tanks and replace HVAC systems with propane. Service Contractor will start work in the spring 2024.	Construction
360141 – Harriman John Muir Trail Upgrades Project is under design with surveying started.	Design
3601243 – Harriman Manager’s House Maintenance - Surplus Reroof and siding replacement has started construction.	Construction



Harriman Manager’s House Maintenance





<b><u>Project Number and Name</u></b>	<b><u>Current Status</u></b>
3601244 – Harriman Assistant Manager’s House Maintenance - Surplus Reroof and siding replacement has started construction.	Construction
3601245 – Harriman Shop Maintenance - Surplus Reroof has started construction.	Construction
3601246 – Harriman Vehicle Storage Maintenance - Surplus Reroof has started construction.	Construction
3601247 – Harriman Gas Storage Maintenance - Surplus Reroof has started construction.	Construction
3601248 – Harriman New Welcome Center - Surplus Design RFQ is being prepared to select design team.	Consultant Selection
3601249 – Harriman Honeymoon Hotel Maintenance - Surplus Reroof scheduled for Spring 2024.	Construction
36012410 – Harriman Ice House Maintenance - Surplus Reroof scheduled for Spring 2024.	Construction
36012411 – Harriman Cattle foreman’s House Maintenance - Surplus Reroof scheduled for Spring 2024.	Construction
36012412 – Harriman Ranch Manager’s House Maintenance - Surplus Reroof scheduled for Spring 2024.	Construction
36012413 – Harriman Tractor House Maintenance - Surplus Reroof scheduled for Spring 2024.	Construction
36012414 –Harriman Tractor Storage Maintenance - Surplus Reroof scheduled for Spring 2024.	Construction
36012415 –Harriman Cook House Maintenance - Surplus Reroof scheduled for Spring 2024.	Construction



<b><u>Project Number and Name</u></b>	<b><u>Current Status</u></b>
36012416 –Harriman Cottage Maintenance - Surplus Reroof scheduled for Spring 2024.	Construction
36012417 –Harriman Dining Cottage Maintenance - Surplus Reroof scheduled for late Fall 2024.	Construction
36012418 –Harriman Boys House Maintenance - Surplus Reroof scheduled for late Fall 2024.	Construction
36012419 –Harriman Jones House Maintenance - Surplus Reroof scheduled for late Fall 2024.	Construction
36012420 –Harriman Small Shop Maintenance - Surplus Reroof scheduled for Spring 2024.	Construction
36012421 –Harriman Ranch Foreman’s House Maintenance - Surplus Reroof scheduled for late Fall 2024.	Construction
36012422 –Harriman Sheep Barn Maintenance - Surplus Reroof scheduled for Spring 2024.	Construction



Project Number and Name	Current Status
360232 – Henrys Lake Sewer Connection – ARPA Project combined with 360233 Henrys Lake Campground Expansion.	Design
360233 – Henrys Lake Campground Expansion – ARPA master planning and programming phase for the new campground are completed. Sewer upgrades and boat ramp replacement will be included in this project. Design team is currently working on a schematic design fee amendment for schematic design phase.	Design Site
3602241 – Henrys Lake Boat Ramp Replacement – Surplus Project combined with 360233 Henrys Lake Campground Expansion.	Design
360431 – Ashton-Tetonia Trail Upgrades – EDA Cost fee proposal has been received for design and contract written and waiting for EDA approval. Construction to begin summer 2024.	Design
360432 – Ashton-Tetonia Visitor Center – Surplus Contract has been issued for design. 50% design received and plan review comments have been issued.	Design
300036 – Ashton-Tetonia Trail Bridge Inspections - ARPA Bridges have been inspected, and a preliminary report has been received. Core testing has been recommended and a fee amendment has been issued.	Design



Bitch Creek Bridge





<b><u>Project Number and Name</u></b>	<b><u>Current Status</u></b>
360513 – Land of Yankee Fork General Rehabilitation (State Surplus) Structural Engineer team surveyed structures in July. Structural report received and initial work started to shore up Dryer building before winter to prevent collapse.	Design
360531 – Land of Yankee Fork Camping Improvements – ARPA Received eight SOQs for design contract. Evaluations are complete and notification letters are being sent.	Scope Development
3605241 – Land of Yankee Fork Repaint VC, Shop & Manager's House Contract signed with service contractor. Painting to begin in the spring 2024.	Construction
300036 – Land of Yankee Fork Bayhorse Bridge Replacement – ARPA Design is completed, and 404 permit information has been submitted. Working with BLM to obtain a ROW permit.	Design

<input type="checkbox"/> IDAPA RULE	<input type="checkbox"/> IDAPA FEE	<input type="checkbox"/> BOARD ACTION REQUIRED
<input type="checkbox"/> BOARD POLICY	<input checked="" type="checkbox"/> INFO ONLY, NO ACTION REQUIRED	

**AGENDA**  
**Idaho Park and Recreation Board Quarterly Meeting**  
**November 8-9, 2023**  
**McCall, ID 83638**

**AGENDA ITEM:**            **FY 2024 1<sup>st</sup> Quarter Financial Reports**

**ACTION REQUIRED:**   **Information Only**

**PRESENTER:**           **Steve Martin**

**PRESENTATION**

Attached are the preliminary (draft) first quarter financial reports for fiscal year (FY) 2024. Much of our reporting has been disrupted by the transition to Luma and additional work is required to recreate, test, and verify new reporting tools. The information presented reflects our best effort to show our customary reports including an overview of the department's revenues, expenditures, and cash balances along with a summary of the Passport Program. Also included for this quarter is the annual summary of the endowment fund accounts. We have elected to defer any withdrawals this year because there are sufficient cash balances in these funds.

- Page 2 – FY 2024 Financial Statement / Budget Status as of 09/30/2023 (Draft)
- Pages 3-6 – FY 2024 Y-T-D Park Operations Revenues / Expenditures (Draft)
- Page 7 – FY 2024 Cash Balances as of 09/30/2023 (Draft)
- Page 8 – FY 2024 Y-T-D Passport Program Revenue
- Pages 9-11 – FY 2024 Endowment Fund Reporting

Preliminary year-to-date revenue for park operations shows an unfavorable -\$914,700 (-19%) variance to the same period in FY 2023. This is partially attributable to known timing variances in FY 2023. First quarter FY 2023 revenue was overstated by approximately \$380,000 due to ITS related failures at the end of FY 2022. There are additional uncertainties around the timing and accuracy of revenue reporting in Luma that will require additional time to sort through.

Passport transfers from ITD are up \$57,740 (4.8%) over FY 2023.

Year-to-date expenditures are up consistent with increases in our budget appropriation.

**STAFF RECOMMENDATIONS**

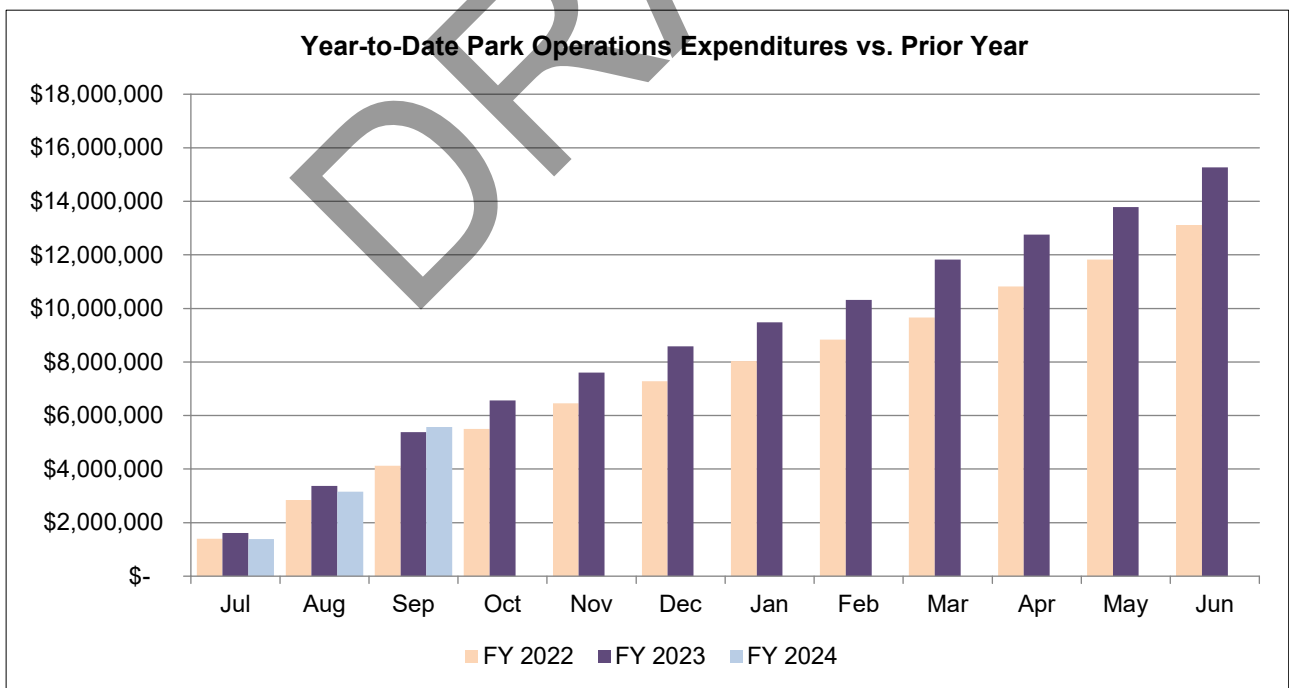
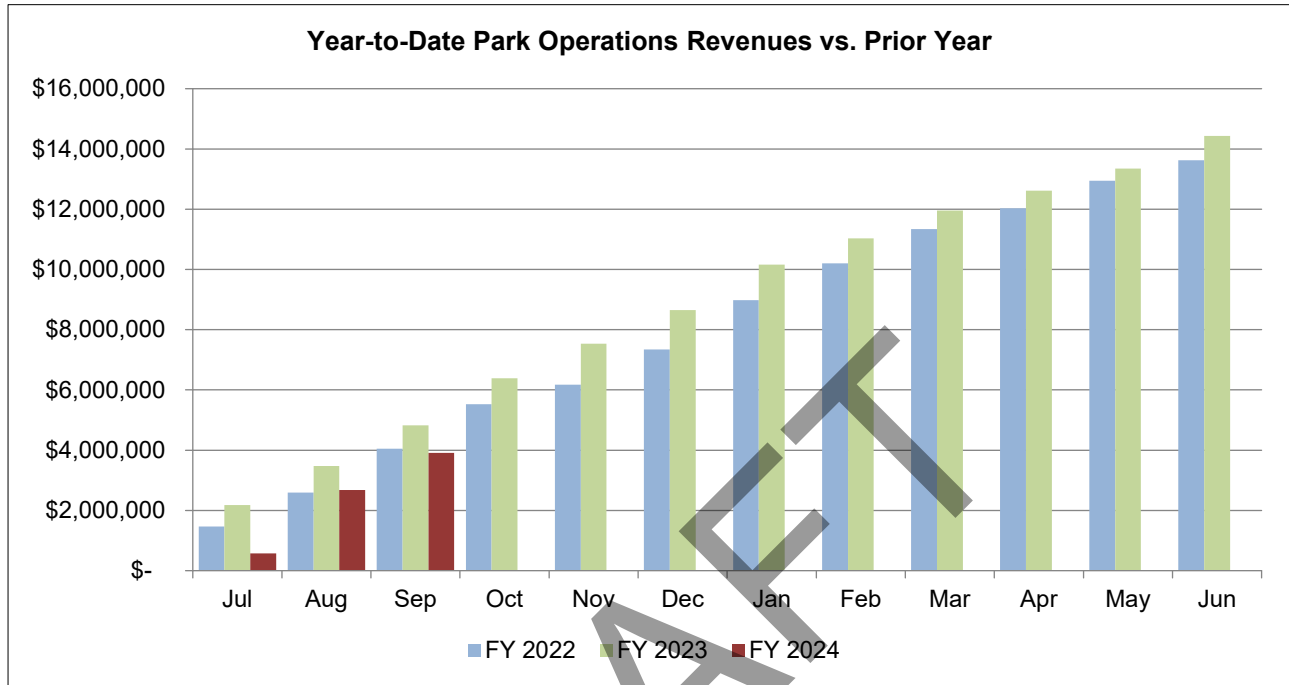
This item is for information only.



**Idaho Department of Parks and Recreation  
FY 2024 Financial Statement / Budget Status  
as of September 30, 2023**

<b>Program/Object</b>	<b>Appropriation</b>	<b>Expenditures</b>	<b>Encumbrances</b>	<b>Balance</b>	<b>% Remaining</b>
<b>Management Services</b>					
Personnel Costs	\$ 3,075,600	\$ 770,068	\$ -	\$ 2,305,532	75.0%
Operating Expenditures	3,279,400	462,705	-	2,816,695	85.9%
Capital Outlay	100,000	27,518	-	72,482	72.5%
Trustee & Benefit	26,749,324	3,392,320	-	23,357,004	87.3%
Subtotal	<b>\$ 33,204,324</b>	<b>\$ 4,652,611</b>	<b>\$ -</b>	<b>\$ 28,551,713</b>	<b>86.0%</b>
<b>Park Operations</b>					
Personnel Costs	\$ 15,003,800	\$ 4,382,066	\$ -	\$ 10,621,734	70.8%
Operating Expenditures	7,671,864	1,799,766	-	5,872,098	76.5%
Capital Outlay	4,428,141	1,388,350	-	3,039,791	68.6%
Trustee & Benefit	2,277,500	217,926	-	2,059,574	90.4%
Subtotal	<b>\$ 29,381,305</b>	<b>\$ 7,788,108</b>	<b>\$ -</b>	<b>\$ 21,593,197</b>	<b>73.5%</b>
<b>Capital Development</b>					
Personnel Costs	\$ -	\$ -	\$ -	\$ -	-
Operating Expenditures	-	-	-	-	-
Capital Outlay	147,595,455	2,764,369	-	144,831,086	98.1%
Trustee & Benefit	-	-	-	-	-
Subtotal	<b>\$ 147,595,455</b>	<b>\$ 2,764,369</b>	<b>\$ -</b>	<b>\$ 144,831,086</b>	<b>98.1%</b>
<b>Total</b>	<b>\$ 210,181,083</b>	<b>\$ 15,205,088</b>	<b>\$ -</b>	<b>\$ 194,975,995</b>	<b>92.8%</b>

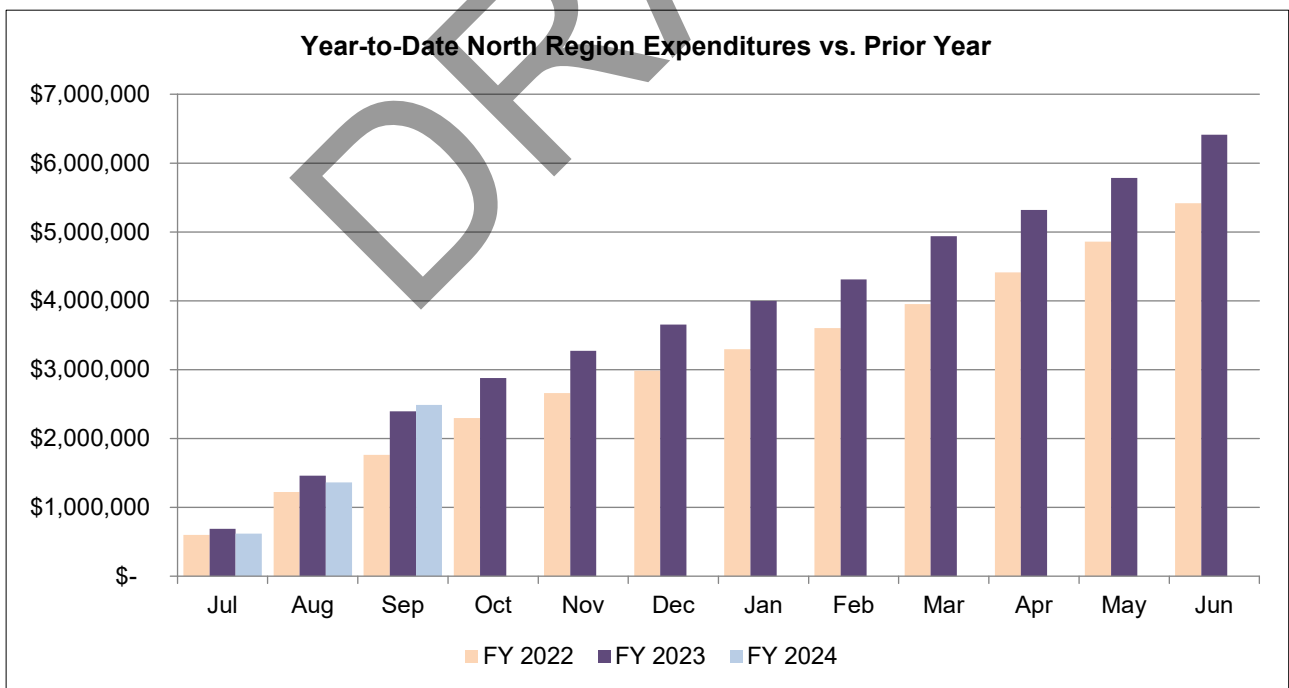
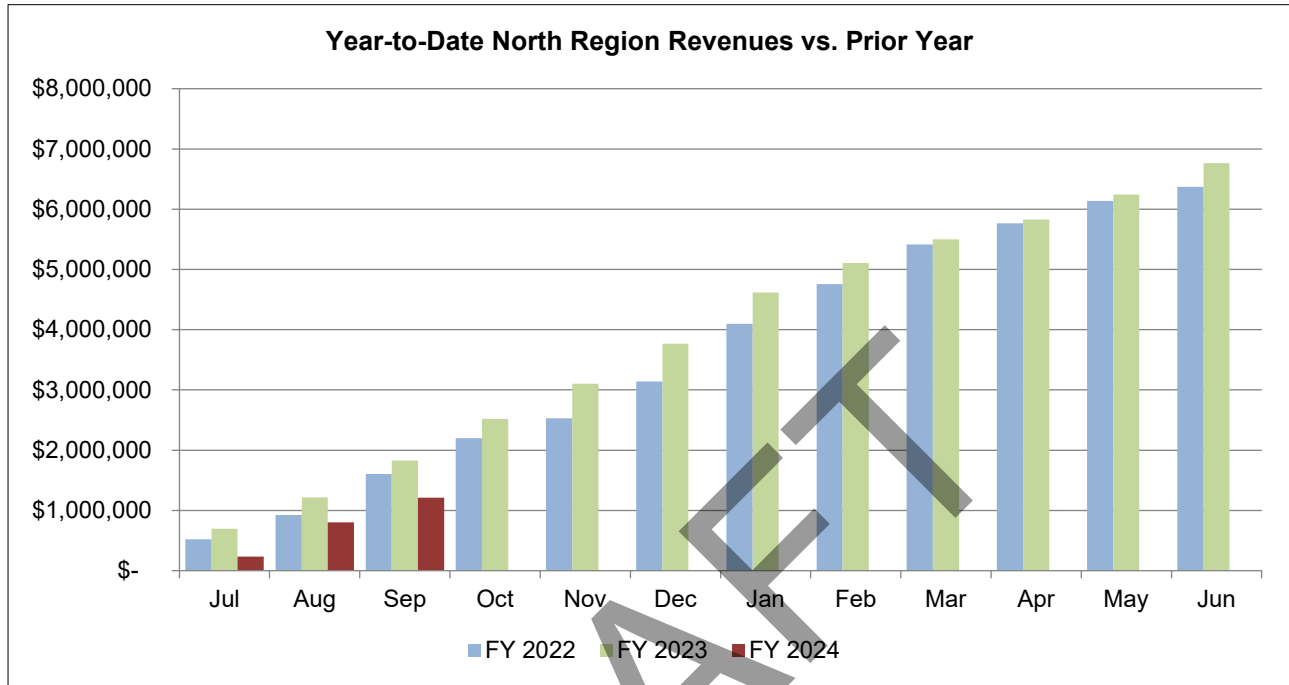
**Idaho Department of Parks and Recreation  
Park Operations - All Funds  
Year-to-Date Revenues and Expenditures  
September 30, 2023**



- All Park Operations fiscal year-to-date revenues are down \$914,700 (-19%) compared to FY 2023.
- All Park Operations fiscal year-to-date expenditures are up \$186,900 (3.5%) compared to FY 2023.

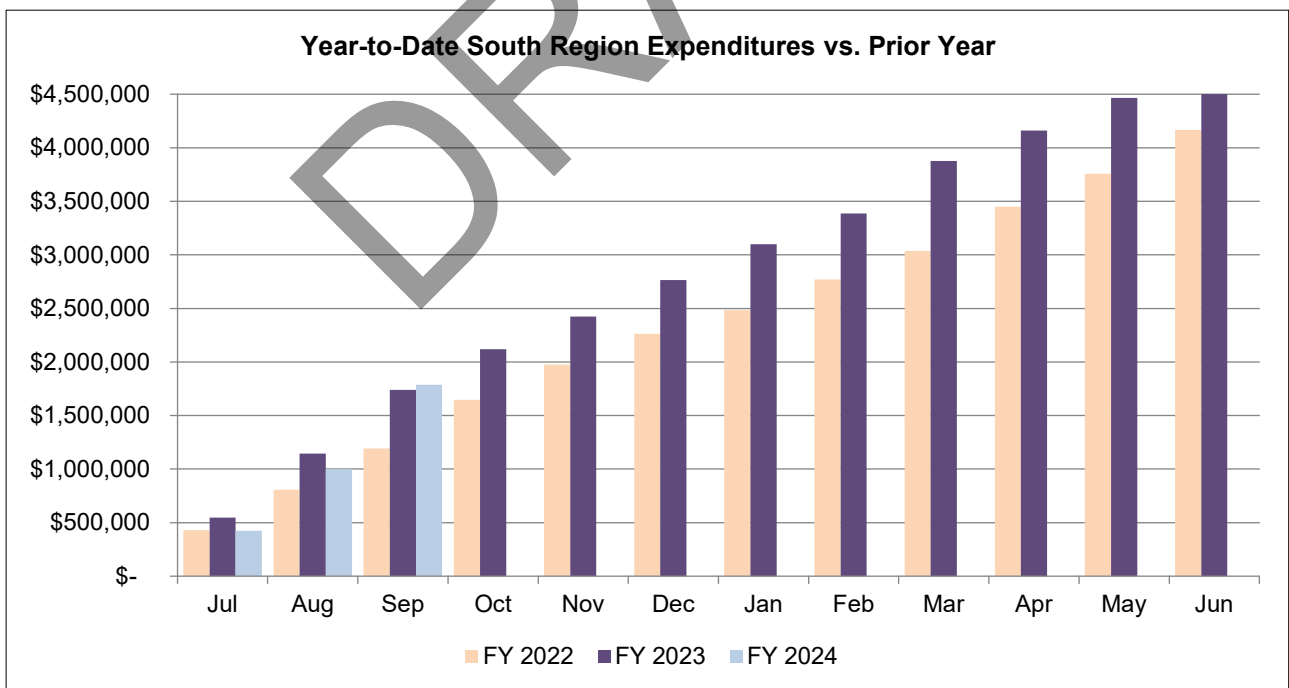
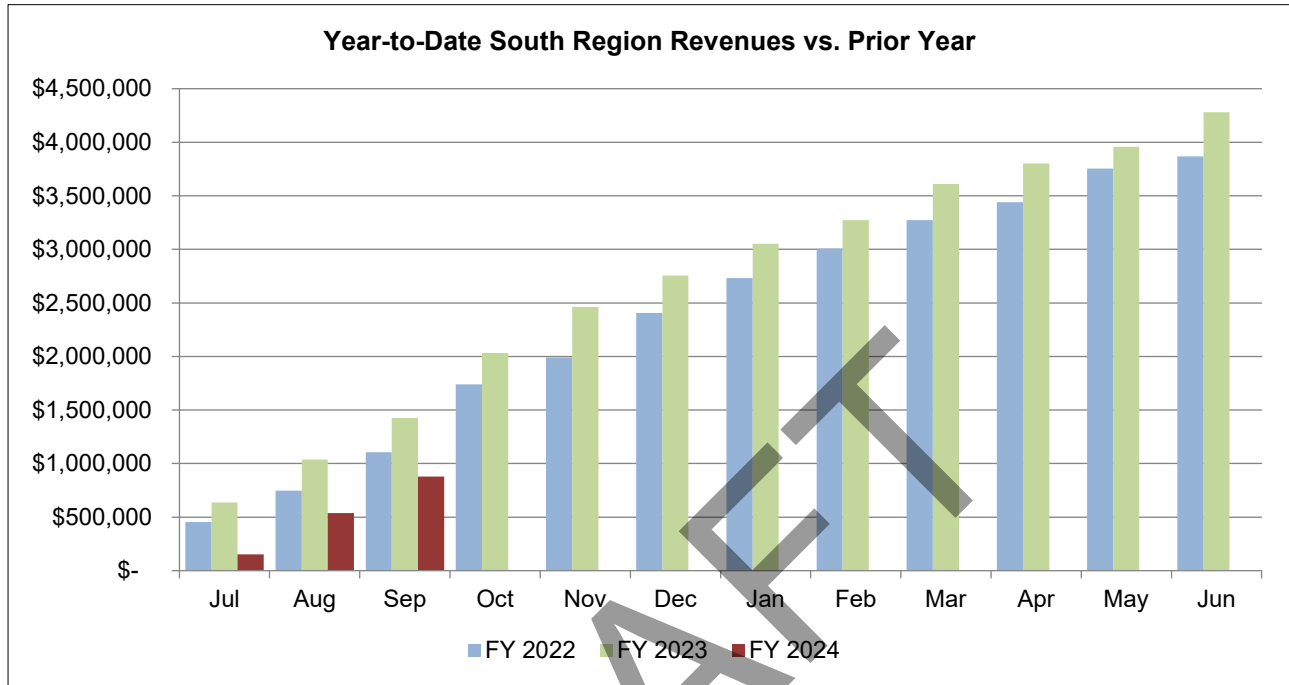


**Idaho Department of Parks and Recreation  
North Region - All Funds  
Year-to-Date Revenues and Expenditures  
September 30, 2023**



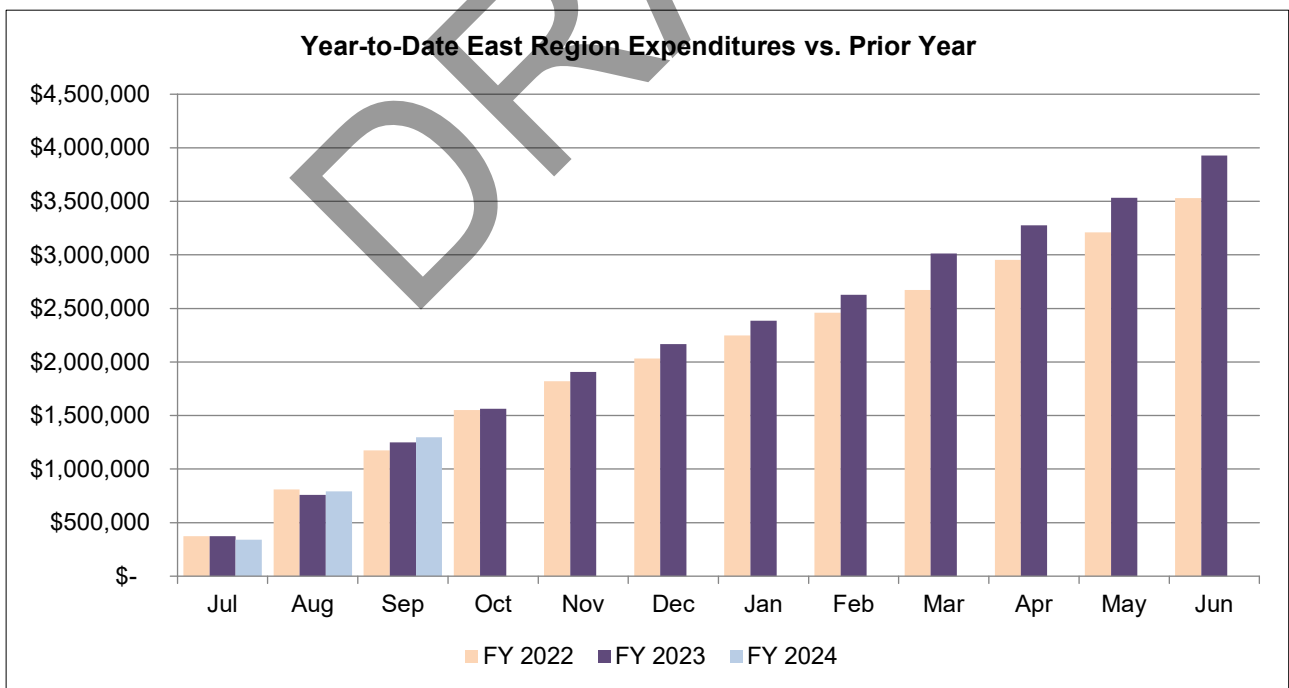
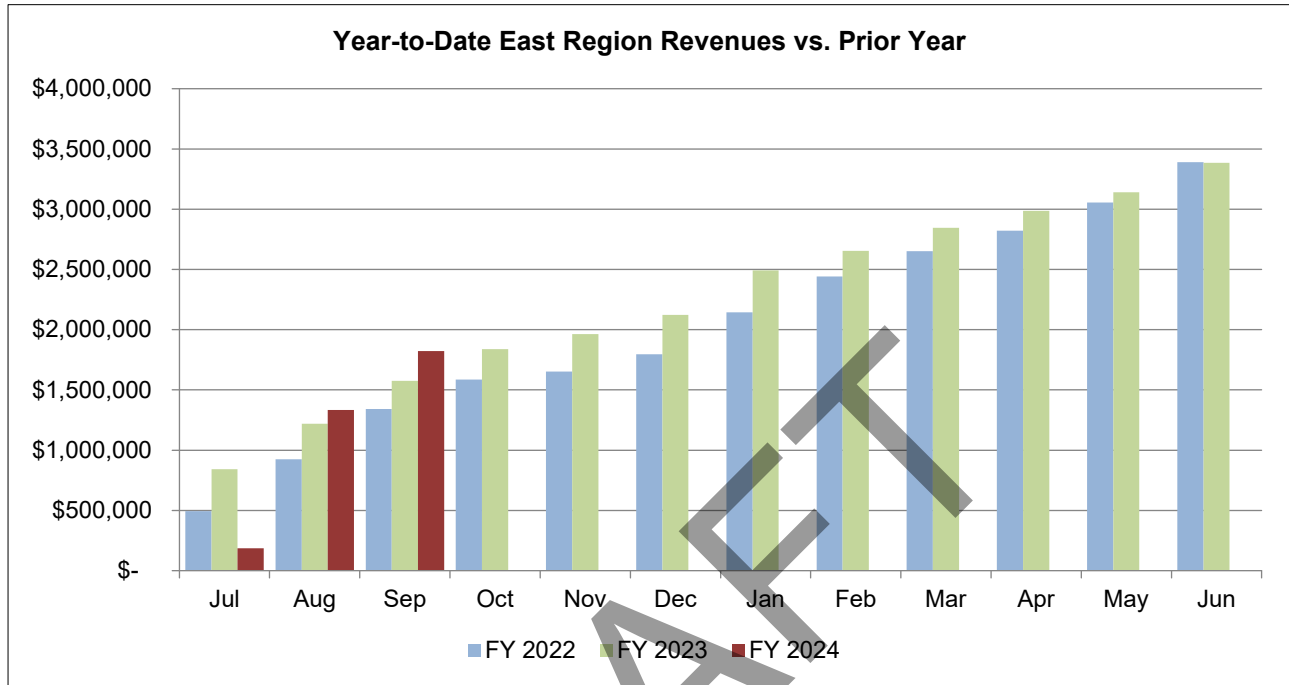
- North Region fiscal year-to-date revenues are down \$615,900 (-33.7%) compared to FY 2023.
- North Region fiscal year-to-date expenditures are up \$90,900 (3.8%) compared to FY 2023.

**Idaho Department of Parks and Recreation  
South Region - All Funds  
Year-to-Date Revenues and Expenditures  
September 30, 2023**



- South Region fiscal year-to-date revenues are down \$545,900 (-38.3%) compared to FY 2023.
- South Region fiscal year-to-date expenditures are up \$47,800 (2.7%) compared to FY 2023.

**Idaho Department of Parks and Recreation  
East Region - All Funds  
Year-to-Date Revenues and Expenditures  
September 30, 2023**



- East Region fiscal year-to-date revenues are up \$247,000 (15.7%) compared to FY 2023.
- East Region fiscal year-to-date expenditures are up \$48,200 (3.9%) compared to FY 2023.



**Idaho Department of Parks and Recreation**  
**Statement of Cash Position By Fund - FY 2024**  
as of September 30, 2023

Fund	Description	Beginning Balance	Cash Inflows	Cash Outflows	Cash Balance	Encumbrances	Unobligated Fund Balance
12500	Federal Indirect Cost Recovery	\$ 77,025	\$ 12,607	\$ (81,668)	\$ 7,964	\$ -	\$ 7,964
24300	Parks and Recreation Fund	102,136,894	13,886,195	(5,614,312)	110,408,777	-	110,408,777
24302	Parks & Rec - Registration Administration	3,851,368	745,595	(200,258)	4,396,705	-	4,396,705
24303	Parks & Rec - Sawtooth License Plate	16,480	34,760	-	51,240	-	51,240
24304	Parks & Rec - Cutthroat Wildlife Plate	73,444	35,118	(15,357)	93,205	-	93,205
24305	Parks & Rec - Mountain Bike	220,832	20,531	(14,496)	226,866	-	226,866
24701	Recreational Fuels - Capital Improvement	3,395,214	474,456	(51,422)	3,818,247	-	3,818,247
24702	Recreational Fuels - Waterway Improvement	3,033,973	474,405	(333,603)	3,174,776	-	3,174,776
24703	Recreational Fuels - Off-road Motor Vehicles	4,936,150	474,405	(5,381)	5,405,174	-	5,405,174
24704	Recreational Fuels - Road & Bridge	1,990,295	247,088	(18,068)	2,219,315	-	2,219,315
24706	Recreational Fuels - Administration	184,256	-	(153,586)	30,670	-	30,670
25001	Registration - State Vessel	-	1,226,979	(1,226,111)	868	-	868
25002	Registration - Cross Country Ski	200,519	6	(5,891)	194,633	-	194,633
25003	Registration - Snowmobile	2,707,022	16,651	(1,807,122)	916,550	-	916,550
25004	Registration - Motorbike	3,041,282	539,684	(380,452)	3,200,514	-	3,200,514
25005	Registration - Recreational Vehicle	23,864,198	2,768,427	(174,184)	26,458,441	-	26,458,441
25006	Registration - State Avalanche Fund	97,576	170	-	97,746	-	97,746
34000	Federal ARPA <sup>1</sup>	-	1,500,000	(154)	1,499,846	-	1,499,846
34430	Federal ARPA - SLFRF	13,118,875	1,881,125	(1,198,659)	13,801,341	-	13,801,341
34800	Federal Grant Fund <sup>1</sup>	(680,611)	2,250,408	(902,654)	667,144	-	667,144
34900	Miscellaneous Revenue	65,347	-	(4,011)	61,336	-	61,336
41001	Enterprise	6,148,734	810,661	(609,168)	6,350,227	-	6,350,227
49601	Expendable Trust - Park Donations <sup>2</sup>	382,044	19,455	(12,930)	388,570	-	388,570
49602	Harriman Trust	1,334,679	37,990	(68,733)	1,303,937	-	1,303,937
49603	Park Land Trust	3,496,126	54,278	(19,485)	3,530,919	-	3,530,919
49605	Trail of the Coeur d'Alenes	680,754	3,992	(31,750)	652,996	-	652,996
<b>Total</b>		<b>\$ 174,372,477</b>	<b>\$ 27,514,985</b>	<b>\$ (12,929,456)</b>	<b>\$ 188,958,006</b>	<b>\$ -</b>	<b>\$ 188,958,006</b>

**Notes:** <sup>1</sup> Federal Grant Fund is a borrowing limit and does not represent department cash

<sup>2</sup> 0496.01 Includes State Trust Outdoor Recreation Enhancement (STORE) Act Funds (see 67-4247)

**Idaho Department of Parks and Recreation**  
**Passport Program Revenue FY 2024**  
as of September 30, 2023

Gross Revenue	FY 2023 September	FY 2024 September	Increase/ (Decrease)	% Change
1-Year Registrations	\$ 155,910	\$ 178,050	\$ 22,140	14.2%
2-Year Registrations	208,360	233,560	25,200	12.1%
Total	<b>\$ 364,270</b>	<b>\$ 411,610</b>	<b>\$ 47,340</b>	<b>13.0%</b>

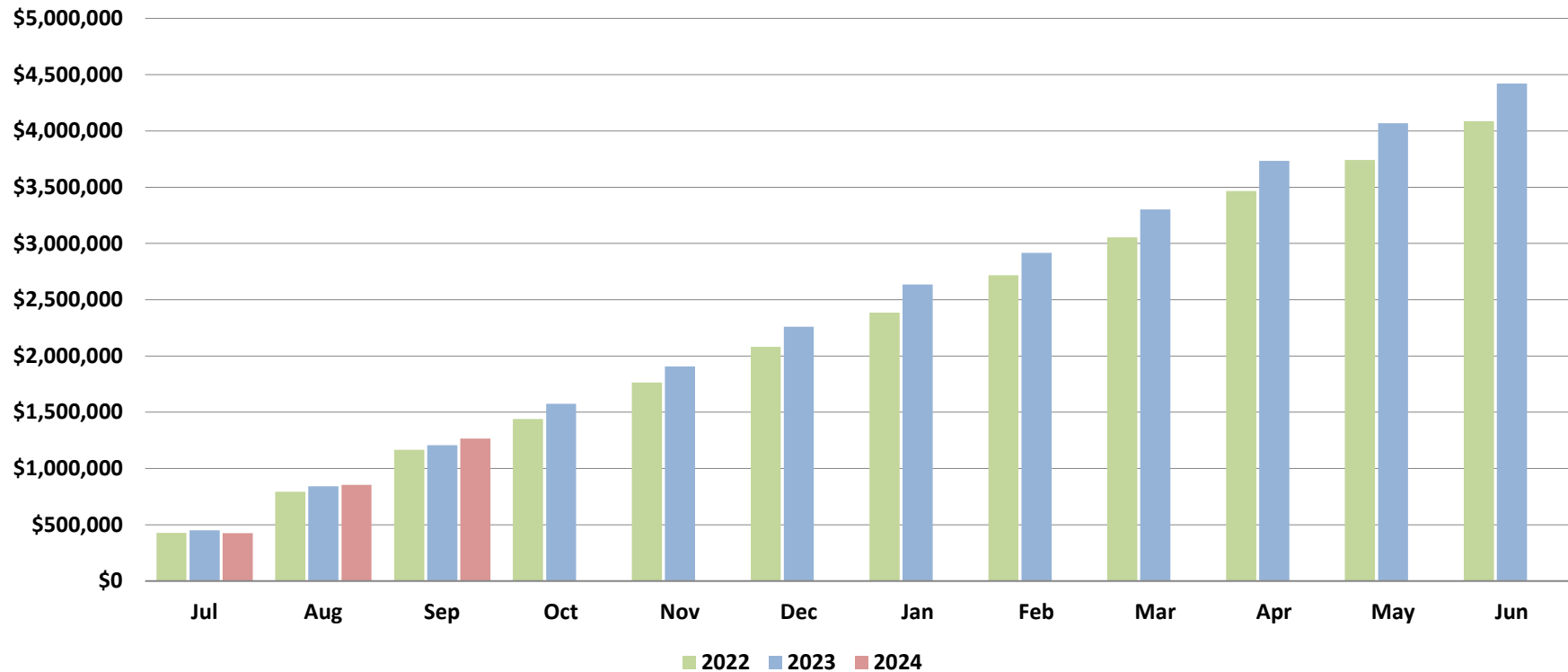
FY 2023 Y-T-D	FY 2024 Y-T-D	Increase/ (Decrease)	% Change
\$ 536,730	\$ 551,690	\$ 14,960	2.8%
670,580	713,360	42,780	6.4%
<b>\$ 1,207,310</b>	<b>\$ 1,265,050</b>	<b>\$ 57,740</b>	<b>4.8%</b>

Transactions

1-Year Registrations	15,591	17,805	2,214	14.2%
2-Year Registrations	10,418	11,678	1,260	12.1%
Total	<b>26,009</b>	<b>29,483</b>	<b>3,474</b>	<b>13.4%</b>

53,673	55,169	1,496	2.8%
33,529	35,668	2,139	6.4%
<b>87,202</b>	<b>90,837</b>	<b>3,635</b>	<b>4.2%</b>

**Revenue Trend by Fiscal Year**



Idaho Department of Parks and Recreation  
Endowment Fund Cash Distribution Statement  
FY 2024

**Ritter Island Endowment Fund**

Fund	CAM	Org Cost Center	Account	FY 2023 Expenditures	FY 2024 Budget Allocation	10/03/23 Cash Balance	FY 2024 Additional Cash Requirement
49603	34049603237PLT	23071	500 - PC	\$ -	\$ -		
49603	34049603237PLT	23071	676 - OE	15,403	15,000		
49603		13500	789 - CO	-	-		
<b>Total</b>				<b>\$ 15,403</b>	<b>\$ 15,000</b>	<b>\$ 235,182</b>	<b>\$ (220,182)</b>

Balance as of June 30, 2022	FY 2023 Withdrawal	FY 2023 Fees	Balance as of June 30, 2023	FY 2023 Investment Gain
\$ 1,621,757	\$ -	\$ 6,867	\$ 1,791,609	\$ 176,719

**FY 2024 Withdrawal Amount \$ -**

10.9%

No distribution requested due to sufficient cash balance for FY 2024 and FY 2025 requirements.

**Trail of the Coeur d'Alenes Endowment Fund**

Fund	CAM	Org Cost Center	Account	FY 2023 Expenditures	FY 2024 Budget Allocation	10/03/23 Cash Balance	FY 2024 Additional Cash Requirement
49605		21050	501 - PC	\$ 21,157	\$ 28,600		
49605		21050	500 - PC	60,439	118,136		
49605		21050	676 - OE	31,880	25,000		
49605		13500	789 - CO				
<b>Total</b>				<b>\$ 113,476</b>	<b>\$ 171,736</b>	<b>\$ 652,996</b>	<b>\$ (481,260)</b>

Balance as of June 30, 2022	FY 2023 Withdrawal	FY 2023 Fees	Balance as of June 30, 2023	FY 2023 Investment Gain
\$ 3,455,404	\$ -	\$ 14,631	\$ 3,817,301	\$ 376,528

**FY 2024 Withdrawal Amount \$ -**

10.9%

No distribution requested due to sufficient cash balance for FY 2024 and FY 2025 requirements.





## Ritter Island Endowment Fund - Investment Performance Report



**Final Report**

**June 30, 2023**

<b>Current Value of the Fund</b>	<b>\$ 1,791,609</b>
<b>Investment Change in Market Value Inception-to-Date</b>	<b>\$ 1,316,387</b>
<b>Contributions Inception-to-Date</b>	<b>\$ 1,000,000</b>
<b>Withdrawals Inception-to-Date (fees &amp; distributions)</b>	<b>524,778</b>

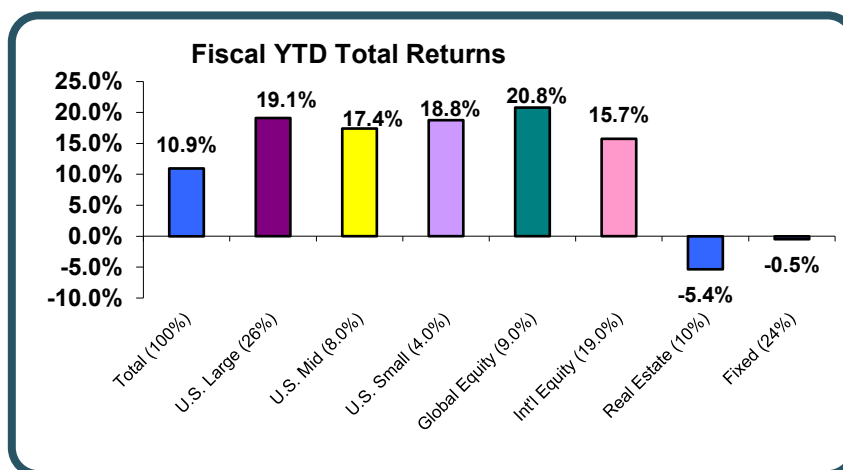
investment inception date September 2007

<u>Gross Returns</u>	<u>Current Month</u>	<u>Cal. Y-T-D</u>	<u>Fiscal Y-T-D</u>	<u>One - Year</u>	<u>Three - Year</u>	<u>Five - Year</u>	<u>Ten - Year</u>	<u>I-T-D</u>
<b>Total Fund Return</b>	<b>4.1%</b>	<b>7.9%</b>	<b>10.9%</b>	<b>10.9%</b>	<b>7.8%</b>	<b>7.5%</b>	<b>7.8%</b>	<b>6.6%</b>
<i>Benchmark*</i>	4.2%	10.5%	11.7%	11.7%	7.2%	6.8%	7.4%	6.3%

\* Benchmark: 49% Russell 3000(R3), 21% MSCI ACWI ex-US (ACX), 30% BBC Aggregate(AGG)

### Current Asset Allocation

<b>Large Cap</b>	<b>26.6%</b>
<b>Mid Cap</b>	<b>8.0%</b>
<b>Small Cap</b>	<b>4.3%</b>
<b>Global Equity</b>	<b>9.5%</b>
<b>Int'l Equity</b>	<b>19.1%</b>
<b>Fixed Income</b>	<b>22.7%</b>
<b>Real Estate</b>	<b>9.3%</b>
<b>Cash</b>	<b><u>0.5%</u></b>
<b>Total Fund</b>	<b><u>100.0%</u></b>



### Endowment Fund Staff Comments:

Financial markets were up during the month of June as Congress reached an agreement to raise the debt ceiling, technology stocks were bolstered by emerging applications for artificial intelligence and inflation continued to moderate. Investors have become increasingly optimistic that the Fed will be able to tame inflation without pushing the economy into a serious recession. Headline inflation which peaked at 9.1% last spring declined to 4.0% in May and is expected to decline to 3.0% - 3.5% over the coming months. Further declines are anticipated because supply chain stresses continue to abate, shelter inflation is rolling over, consumer demand for both goods and services is softening and prior months with elevated inflation are dropping out of the annual inflation calculation. U.S. jobs growth remained strong in May as employers added 339,000 jobs, surpassing estimates of 195,000.



## Trail of the CDA Endowment Fund - Investment Performance Report



Final Report

June 30, 2023

<b>Current Value of the Fund</b>	<b>\$ 3,817,301</b>
<b>Investment Change in Market Value Inception-to-Date</b>	<b>\$ 2,940,528</b>
<b>Contributions Inception-to-Date</b>	<b>\$ 2,163,600</b>
<b>Withdrawals Inception-to-Date (fees &amp; distributions)</b>	<b>1,286,827</b>

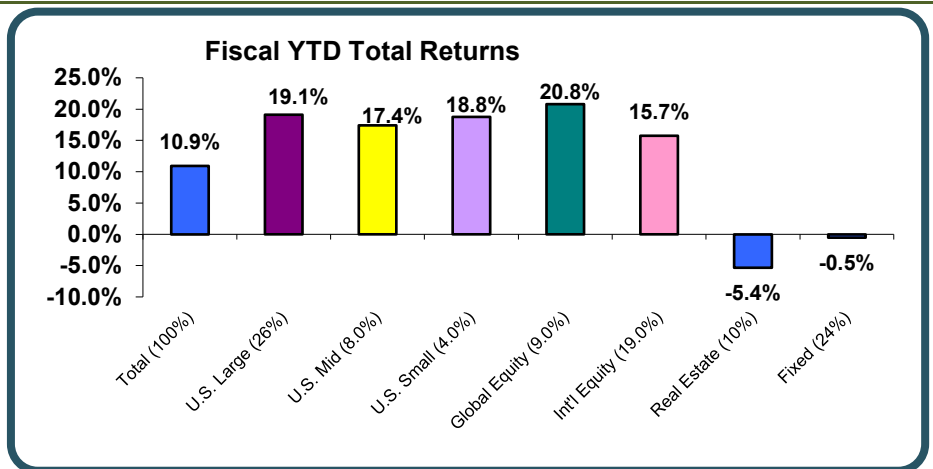
investment inception date June 2009

<u>Gross Returns</u>	<u>Current Month</u>	<u>Cal. Y-T-D</u>	<u>Fiscal Y-T-D</u>	<u>One-Year</u>	<u>Three-Year</u>	<u>Five-Year</u>	<u>Ten-Year</u>	<u>I-T-D</u>
<b>Total Fund Return</b>	<b>4.1%</b>	<b>7.9%</b>	<b>10.9%</b>	<b>10.9%</b>	<b>7.8%</b>	<b>7.5%</b>	<b>7.8%</b>	<b>7.9%</b>
<i>Benchmark*</i>	4.2%	10.5%	11.7%	11.7%	7.2%	6.8%	7.4%	7.8%

\* Benchmark: 49% Russell 3000(R3), 21% MSCI ACWI ex-US (ACX), 30% BBC Aggregate(AGG)

### Current Asset Allocation

<b>Large Cap</b>	<b>26.6%</b>
<b>Mid Cap</b>	<b>8.0%</b>
<b>Small Cap</b>	<b>4.3%</b>
<b>Global Equity</b>	<b>9.5%</b>
<b>Int'l Equity</b>	<b>19.1%</b>
<b>Fixed Income</b>	<b>22.7%</b>
<b>Real Estate</b>	<b>9.3%</b>
<b>Cash</b>	<b>0.5%</b>
<b>Total Fund</b>	<b><u>100.0%</u></b>



### Endowment Fund Staff Comments:

Financial markets were up during the month of June as Congress reached an agreement to raise the debt ceiling, technology stocks were bolstered by emerging applications for artificial intelligence and inflation continued to moderate. Investors have become increasingly optimistic that the Fed will be able to tame inflation without pushing the economy into a serious recession. Headline inflation which peaked at 9.1% last spring declined to 4.0% in May and is expected to decline to 3.0% - 3.5% over the coming months. Further declines are anticipated because supply chain stresses continue to abate, shelter inflation is rolling over, consumer demand for both goods and services is softening and prior months with elevated inflation are dropping out of the annual inflation calculation. U.S. jobs growth remained strong in May as employers added 339,000 jobs, surpassing estimates of 195,000.



## Human Resources Report November 2023 Board Meeting

### Jennifer Quinno-Miller – Human Resource Officer

**Job Fairs** – We have been trying to get out to as many job fairs as possible where we are able to talk to interested people about what we do and the jobs we have available. We find it to be an excellent opportunity to introduce IDPR and promote our positions, especially our array of Seasonal and Ranger positions. IDPR is so fun to promote, and the booth draws much excitement and interest from attendees. We like the fact that this moves us into an active recruiting mode where we are out amongst the community promoting the agency and excellent and important work, rather than passive recruiting where we are only waiting for applicants to come to us.



While all job fairs are productive in some sense, it seems that the college/university job fairs are where we have the most success. Not only are they offering programs for students that feed into our line of work and our industry, but many of the students are also interested in outdoors and recreation which draws them to the booth and then their schedules align well with our seasonal position offerings making for productive conversations. We can have them sign up for email communication where we can directly send them information on position openings and guidance on applying. We will continue to seek opportunities to participate in these important events all around the State.

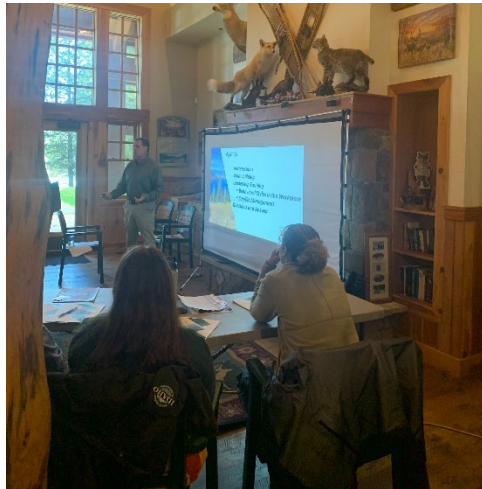
Recent Job Fairs Include: Mountain Home Air Force Base, Air National Guard Gowen Field, Boise State University, and Department of Labor Veterans Job Fair.

**Ranger Roundup** – Our entire team had the opportunity to go to Ponderosa State Park for a day and participate in the Ranger Roundup. Lupe provided an update/overview on some of amazing benefits available to employees and Kathryn talked to the group about volunteer preparations for the upcoming year. Frank Decarvalho, a great trainer from the Division of Human Resources, was able to come up and provide the Rangers an excellent training on team building, communication, leadership, and behavioral



styles. It was all received well by the group and we intend to engage the DHR trainers more in the future to help us deliver important training to staff.

Also, as it was Susan's birthday the day that we were there, we did get to embarrass her a bit by singing and celebrating her special day!



**LUMA** – The LUMA system continues to be a struggle and has not come without hardship. It consumes a significant amount of our time and is a source of real frustration for our team and all employees. On the HR side (payroll and human capital management) we are starting to see improvement and DHR has been instrumental in providing resources and momentum forward. While there is still so much work to be done on the system, and each day something new arises, we feel we are getting to the point where processes are being refined and we are being given access to more resources that ease some of the angst and burden of learning the new system.

**Volunteer Services Coordinator Recruitment** – We are moving along swiftly in our process to hire a replacement for the Volunteer Services Coordinator position when Kathryn retires at the end of November. The recruitment process has closed, and we ended up with a well-qualified candidate pool. Interviews are beginning on October 30 and we anticipate being able to select a candidate and make an offer quickly which will allow some time for the incoming person to spend time with Kathryn before she retires.

### **VOLUNTEER PROGRAM: Kathryn Hampton, Volunteer Services Coordinator**

- Retiring November 30, 2023
- Recruiting volunteers for 2024 season from these sources:
  - **Workamper News**—Workampers are adventuresome individuals, couples and families who have chosen a lifestyle that combines ANY kind of part-time or full-time work with RV camping. If you work as an employee, operate a business, or donate your time as a volunteer, AND you sleep in an RV (or on-site housing), you are a Workamper!
  - **IDPR website**—<http://parksandrecreation.idaho.gov/activities/volunteering>
  - **Word of Mouth**—still the #1 way in which volunteers find out about us
- 116 applications received
- Interest in volunteering with IDPR remains high

- Assisted management with several volunteer performance/communication actions
- Assisted volunteer applicants with questions and issues related to working with IDPR.
- Chair for the Southwest Idaho Directors of Volunteer Services (SWIDOVs)
- Maintaining web-based volunteer management record-keeping on all volunteers.
- Administering the Idaho State Parks & Recreation Volunteer Facebook page.
- Managing the IDPR on-line seasonal and volunteer application process.
- Conducting background checks on all volunteers and seasonal employees through a web-based company called Volunteer Advantage.
- Revising IDPR Volunteer Handbook
- Revising IDPR Volunteer Policy & forms

### **Lupe Arteaga – Human Resource Specialist**

Seasonal layoffs are underway! Over 150 seasonals are done for the summer, with more coming after the Halloween festivities conclude.

### **Headquarters**

Marcie Lansford – Financial Technician

Dustin Busmann – Financial Technician

Nicolas Toryanski – Buyer (promotion)

Kame Cliff – Customer Service Representative 2

### **Current Openings: Financial Specialist, Senior**

### **North Region**

John Ariola – Ranger, Hells Gate State Park

Sean Hanley – North Region Equipment Operator (seasonal promotion)

Whitney Young – Admin Asst 1, Old Mission State Park

### **Current Openings:**

Ranger, Hells Gate State Park

### **South Region**

Kevin Fossen – Ranger, Three Island State Park (seasonal promotion)

John Redd – Ranger, Three Island State Park

Tyler Barron – Ranger, Three Island State Park (lateral transfer)

Greg Harman – Ranger, Bruneau Dunes State Park (seasonal promotion)

Courtnee Radar – Admin Asst 1, Lucky Peak State Park (seasonal promotion)

Bernard Kindall – Ranger, Ponderosa State Park (seasonal promotion)

Jonah Womack – Ranger, Eagle Island State Park

Ruth Klinkenborg – Ranger, Thousand Springs State Park (seasonal promotion)

Patrick Coyle – Assistant Manager, Ponderosa State Park (promotion)

Carlleen Brehmer – Admin Asst 1, Eagle Island State Park

Emily McDaid – Admin Asst 1, Lake Cascade State Park

Julia Hershberger – Ranger, Eagle Island State Park (lateral transfer)

### **Current Openings:**

Ranger, Lake Cascade State Park (2)

Ranger, Lucky Peak State Park

**East Region**

Ryan Buffington – East Region Bureau Chief (promotion)

Trenton Durfee – Manager, Lake Walcott State Park (promotion)

Amy White – Ranger, Bear Lake State Park (seasonal promotion)

Melony Maughn – Admin Asst 1, Bear Lake State Park

Michelle Jones – Recreation Site Maint Foreman, City of Rocks/Castle Rocks (seasonal promotion)

Brad Gilmer – Recreation Site Maint Foreman, East Region Crew

Les Fadness – Ranger, Harriman State Park

Mike Taylor – East Region Training Coordinator

Kyle Babbitt – Ranger, Harriman State Park (promotion)

**Current Openings:**

Ranger, Bear Lake State Park

Ranger, City of Rocks/Castle Rocks (2)

FY24 P&R Equipment Operator

FY24 Utility Craftsman

Admin Assistant 1, Harriman State Park





## MANAGEMENT SERVICES QUARTERLY REPORT

July – August – September 2023

First Quarter, FY2024

Management Services Administrator

Adam R. Zaragoza

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### IDPR Mission

Improve the quality of life in Idaho through outdoor recreation and resource stewardship.

### Management Services Administrator Primary Functions

- Provide management services staff with the necessary tools to succeed in their jobs and provide leadership and direction for registration, reservations, grants, fiscal and development programs.
- Work with Operations Administrator (Troy Elmore) to identify the needs of the operations staff and assist in meeting those needs.
- Proactively work to meet the Director and Board priorities, projects, concerns and implement the agency's strategic plan.

### Administrative Duties

- Focus on supporting the team members and providing them with the tools to do their jobs effectively and enjoy what they are doing.
- Continual review of agency policies, interpretations and where updates may be needed.
- Continual review of parks and where possible expansion opportunities exist.
- Continue to work on various projects for the agency.

### Major Tasks

June 30 to 8	Took the family to Juneau, Alaska for a nice family vacation.
July 10 to 14	General administrative support duties. Met with consultants regarding possible new visitor centers. Visited Herrick Reservoir with members from DFD development. Update on legal matters and reviewed the FY24 operations budget with operations administrator.
July 17 to 21	Attended the ITD Board meeting virtually and listened to the conversation regarding the Farragut/Brig Road intersection. The ITD Board approved the financial contribution. Met with representatives from IDL regarding statewide recreation initiatives.
July 24 to 28	General administrative support duties. Continued working on the statewide recreation initiatives.
July 31 to Aug 7	Took my son to Pinehurst, North Carolina. He competed in the US Kids Golf World Championship and finished 55 <sup>th</sup> of 102 players.



- Aug 8 to 11 General administrative support duties. Attended the Eagle Island Campground preconstruction meeting. Met with representatives from ISP regarding the Three Island Crossing house.
- Aug 14 to 18 Prepared for the quarterly board meeting and attended virtually. Walked through a house that the City of Eagle was giving away. This was a potential for staff housing, but timeframe restrictions did not allow the move.
- Aug 21 to 25 Attended a construction meeting for Eagle Island. Work with our consultant teams regarding Eagle Island. Attended a meeting with our south region managers.
- Aug 28 to Sept 1 Met with IT representatives to discuss broadband to state parks. Flew to north Idaho. Met with CDA tribe reps and our North Region Manager regarding joint projects we are working on. Toured Priest Lake with Board member Roady. Visited Heyburn State Park to discuss with the manager various issues and concerns at the park.



- Sept 5 to 8 General administrative support and staff housing discussions. Met with Tamarack regarding the marina contract. Met with our engineering team and Kokanee Cove to layout cabin locations.
- Sept 11 to 15 General administrative support duties. Met with department of administration regarding various issues. Discussed the FY2025 budget with executive team, monthly meeting with legal. Attended the Friends of Harriman annual meeting with East Region Manager and Harriman Park Manager.



Sept 18 to 22

Virtually attended IDL's monthly meeting with the land board. General administrative support duties. Drove with Director to Twin Falls to attend the Governors quagga mussel briefing.

Sept 25 to 29

General administrative support duties. Prepared Director for the Permanent Building Fund (PBFAC) presentation. Reviewed with our engineering team Kokanee Cove layouts. Attended a meeting with Aspira.



## **NATURAL RESOURCE MANAGEMENT PROGRAM – KEITH JONES**

### **Mission**

Help protect and enhance the natural resources of Idaho State Parks.

### **Goals**

- Assist parks with forest and/or land management activities that promote resource health and safety, while meeting the objectives of the park.
- Assist parks with weed control efforts.
- Help parks with wildfire hazard mitigation.
- Develop a working network with natural resource professionals, partner agencies, and organizations that will benefit IDPR.

### **Quarterly Program Report**

- Helped coordinate an aquatic herbicide treatment of Eurasian watermilfoil at Round Lake with the dept. of Ag and park staff.
- Visited the Pacificorps Oneida Narrows recreation area with Bear lake Park staff to get an on the ground understanding of the current condition, use patterns, and recreation management issues and opportunities this Pacificorps project incorporates.
- Worked with the southern Idaho timber protection association, idl, and ponderosa park staff to set up and conduct a prescribed burn on 75 acres in the park. Unfortunately we didn't get a favorable weather window this fall, so we will try again next fall.
- Collaborating with IDL to facilitate the future success of the State forestry competition held at Farragut State Park. This represents a great opportunity to help encourage future natural resource professionals as well as provide a unique educational opportunity to the public through hands on interpretive stations and signage focused on natural resource management. We cruised the sale area and are in the process of setting up the sale parameters, we are hoping to cut this winter.
- Worked with Eagle Island staff to address invasive pond weeds in the lake.
- Set up two new direct timber sales for Heyburn State Park. These smaller projects will address root rot and beetle damage in the Park.
- Visited the proposed shelter site at sublime point in McCroskey with IDFG to better understand the condition and considerations of the site being in historic Palouse prairie habitat.

- We were awarded the Heart of Stihl grant which will help fund a project at McCroskey state Park that will begin to restore a patch of native Palouse prairie, plant 1000 trees in a recently thinned area, and rennovate several Park interpretive panels.
- We have contracted hazard tree removal projects at Three Island, Harriman, and Lucky Peak with deferred maintenance funds for Statewide Natural resource protection.
- Working on specs and inventories for tree maintenance, removal, and replacement projects at Hells Gate, Eagle Is, Walcott, and the Coeur d Alene Lake Parkway.
- Putting together a planting list for replacement trees at Three Island.
- Setting up a reforestation project at Heyburn to prep and replant roughly 250 acres. Funding for the project is coming from a grant awarded to IDPR by IDL. This project will re-establish seral species on a site thinned 25 years ago that has not seen an acceptable amount of natural tree recruitment on the site due to extensive brush establishment. Project area was treated with Herbicide this summer to prep for spring planting.
- Cruised a series of timber project areas at Farragut to address the Forestry contest site, a future day use opportunity, as well as the campground development at the Peterson site.
- Working with IDL and ITD to strategize the process of removing hundreds of dead trees along the hwy 5 corridor through Heyburn heading East towards St.Maries. These trees have all succumbed to the winter salt treatments to the highway. I have conducted two site visits with potential contractors and will meet with all parties in November.
- Continued with administration of the “Park Beetles” sale at McCroskey State Park. This project is a direct response to a Western Pine beetle outbreak and facilitated expedited beetle infested tree removal reducing negative impacts to the residual stands and neighboring properties. The Project has treated 234 acres of Ponderosa Pine heavily infested with Western Pine beetles and overcrowded Douglas fir, removing approximately 2.5 million board feet resulting in a Ponderosa/ Douglas Fir stand of 30 – 45 trees per acre, more representative of a fire adapted stand that historically dominated the site. The site will be re planted with Ponderosa Pine and western Larch within 5 years of harvest. This salvage/restoration project will generate \$380,000 for the McCroskey endowment. All cutting and hauling is complete, temporary road obliteration, and general cleanup will occur this summer with seeding and pile burning this fall.

- Set up a direct timber sale for Ponderosa State Park that will address clearing a corridor for the future access into Kokanee cove.
- In cooperation with IDL, we will be burning slash piles from last spring hazard fuels mitigation work at Winchester Lake.
- Continue working with the Parks to create their top five natural resource project priorities. This will be in alignment with the development process and will help maximize collaboration, identify, and allocate potential alternative funding sources for projects, minimize any duplication of efforts, and create complete projects that are turnkey for the Parks and public to enjoy (from design/construction to restoration and re vegetation).



## OPERATIONS DIVISION QUARTERLY REPORT

July-August-September 2023

### OPERATIONS DIVISION: TROY ELMORE, ADMINISTRATOR

#### Mission

To improve the quality of life in Idaho through outdoor recreation and resource stewardship.

#### Goals

1. To provide leadership and direction for the ongoing daily operations of Idaho State Parks, the IDPR Recreation Bureau, and the Natural Resources Management Program.
2. To leverage existing resources to provide staff with the necessary tools to accomplish the mission of the Idaho Department of Parks and Recreation.

#### Administrator's Report

- Participated in monthly manager meetings.
- Conducted weekly region manager teleconference calls.
- Participated in IDPR all-staff meeting.
- Continued to work on Lake Cascade Marina proposal. Discussed logistics and the operation of the proposed marina at the Poison Creek unit of the park. Worked with IDPR Attorney General's Office, Tamarack Resort, and the IDPR Management Services to develop a contract to submit to the Bureau of Reclamation for their review.
- Toured Lake Cascade with Bureau of Reclamation staff to identify potential park housing sites/solutions. Several areas were identified as potential options. The IDPR Development Bureau is working on a proposed site plan to share with BOR. BOR is researching the level of environmental analysis they may need to potentially provide housing at those sites.



*Cascade's beautiful scenery*



*Looks like I am standing in front of a painting*

- Attended the IDPR Quarterly Board Meeting in Lewiston, Idaho.



*What could be better than a boat tour up Hells Gate...?*



*Seeing a bear while on a boat tour!*

- Participated in the Lake Walcott Manager interviews to backfill the vacancy created from Ryan Buffington accepting the East Region Manager position. An offer was made and accepted by Trenton Durfee. Trenton worked as the Maintenance Foreman at Castle Rocks State Park/City of Rocks prior to his new role and has diverse experience working for the agency.
- Participated in a sage grouse discussion at the State Capitol. The meeting was coordinated by the Idaho Office of Species Conservation. Other agency participants included the Idaho Office of Energy and Mineral Resources, the Idaho Department of Lands, and the Idaho Department of Fish and Game. The natural resource Governor's staff were also present. The State of Idaho is creating a proposed alternative to the BLM addressing sage grouse management impacts on natural resources. The hope is that the BLM might adopt the State of Idaho's alternative as their preferred alternative. We've been working cooperatively to help shape the comments being submitted and analyze the maps showing the impacted areas.
- Attended Bear Lake County Commissioner Meeting in Paris, Idaho. Director Buxton provided a report on what has been happening at IDPR and voiced our support for our continuing partnership with the county in our recreational pursuits. Bear Lake State Park Manager, Andy Stokes, was presented with an award from the Idaho Department of Fish and Game for his impressive efforts in feeding the wintering deer at the park. Heavy mule deer fawn mortality was realized due to the harsh winter. Director Buxton read a signed letter from IDFG Director, Jim Fredericks, thanking and recognizing Andy for his help.



*Proud of Park Manager Stokes and all his work*

- Attended National Association of State Park Directors Conference in Lake Tahoe, Nevada. Participation was impressive with 43 of the state park directors in attendance. I participated in an Operation Administrators break out session and discussed with my counterparts about challenges with seasonal housing and employee recruitment and retention. I was introduced to a software application/forum in which the administrators can visit and share information online.



*Seth Hobbs and myself at NASPD*



*Seth sporting Stihl equipment*

- Attended ORFAC meeting at IDFG headquarters in Boise, Idaho with Director Buxton.
- Attended a critical infrastructure meeting with the Idaho Office of Emergency Management. The Idaho Department of Lands was also in attendance. This was the beginning of an ongoing plan for the State of Idaho to possibly fund critical infrastructure projects on IDL lands and in state parks. I invited our Development Bureau to participate in the next meeting scheduled in February.
- Attended invasive species quagga mussel media event in Twin Falls, Idaho with Director Buxton and Adam Zaragoza. Governor Little announced his prioritization of working to eradicate the spread of the mussels that were found at Centennial Waterfront Park in Twin Falls. We continued to participate in weekly calls with the Department of Agriculture and our other state partners. We implemented closures at Lake Walcott State Park and Thousand Springs State Park. Since the initial treatment of the mussels, we have coordinated with the Idaho Department of Agriculture and IDFG to re-open the closures at Niagara Springs in an effort for fishing and waterfowl hunting to proceed this fall.
- Attended Idaho Energy and Mineral Resources Hells Canyon informational meeting. Learned about Hells Canyon Complex relicensing history and process.



## RECREATION RESOURCES BUREAU QUARTERLY REPORTS

### Boating Program:

The following is a list of activities that have been recently completed by the Boating Program. This is in addition to the routine tasks of answering questions from the public and county marine deputies, grant administration, preparation for various training courses, attending county waterways committee meetings, and ordering of equipment and supplies.

- IDPR held the 2023 Marine Tactical Advantage training with our marine law enforcement partners in September. The Minidoka County Sheriff's Office hosted the training. 10 students representing 6 different counties successfully completed the training.
  - IDPR also presented Minidoka County Deputy Robert Higen with the 2023 Marine Educator of the Year Award. Deputy Higen taught the most Boat Idaho courses of any of our county partners in 2022 and 2023.
- The program supervisor attended the NASBLA 2023 Annual Conference and was recognized for successfully completing the NASBLA leadership academy. Chief Deputy Mike Gladhart from Clearwater County also attended and was recognized with a Lifetime Achievement Award for his outstanding contribution to boater safety in Idaho throughout his 30-year career in marine law enforcement.



- Program staff submitted the 2024 application for the Recreational Boating Safety Grant administered by the U.S Coast Guard. The estimated 2024 allocation to Idaho is \$1.3 million.
- The program's regional education staff held many boat safety outreaches and taught Boat Idaho and Paddle Sports courses throughout the state. Some of the events included Cascade Safety Day, WaterWise Paddle Safety at Malad Gorge, Cassia County Fair, and the Ritter Island Festival.

- Program staff installed seven life jacket loaner stations around the state including 2 on the Portneuf River, 3 on the Salmon River, 1 at Lake Walcott, and 1 at Lake Lowell.
- Program staff participated in the kick-off meeting for the South Boise Watershed Collaborative and will continue to attend meetings of their Recreation subcommittee to represent boaters in the area.

#### Non-Motorized Trails Program:

The following is a list of activities that have been recently completed by the Non-Motorized Trails Program. This is in addition to the routine tasks of answering questions from the public and routine tasks around the office.

- The Backcountry Yurt Coordinator, with support from seasonal staff, relocated the toilet at the Skyline Yurt near Idaho City to a position that allows for septic pumping. The team also replaced the skin and broken lattice on the Skyline Yurt, which was damaged by a bear last fall.



- The Non-Motorized Trails Program hosted two volunteer splitting days at the Idaho City Yurts. The Backcountry Yurt Coordinator, with support from seasonal staff, finished cutting and splitting wood for the yurts.
- The Non-Motorized Trails Program repaired a hole under the pit toilet at Rocky Ridge caused by tunneling rodents.
- The Non-Motorized Trails Program, in collaboration with the Development Department, is coordinating trail work along the Idaho Centennial Trail. The work is being completed by the Selway-Bitterroot Frank Church Foundation, Idaho Trails Association, and Student Conservation Association.

- The Non-Motorized Trails Program Coordinator is improving the Park N' Ski map, the Idaho Centennial Trail Map, and the non-motorized trails layer in the Idaho Trails map to ensure our mapping process is up to date with current software.
- The Non-Motorized Trails Program is collaborating with the County 8A Winter Grooming Program, Idaho Transportation Department, Idaho City Ranger District, Greater Boise Recreationalists, Idaho Recreation Council, and a private yurt developer to improve plowing operations and winter parking lot accessibility at Whoop Um Up parking lot. Signage to direct overnight guests to a certain area of the parking lot is currently being produced and should be installed before the upcoming winter.
- The Non-Motorized Trails program is studying the route of the Idaho Centennial Trail to identify reroutes that would keep hikers on public property or reduce yearly maintenance requirements.
- The Non-Motorized Trail Program has continued participating in Idaho's Non-Motorized Trails Initiative whose primary focus is securing a dedicated funding source for non-motorized trails. The group is currently finalizing legislation that would require a permit to park at federally managed trailheads.
- The Non-Motorized Trail Program has continued participating in the Boise Forest Coalition and the Great Boise Recreationalists group to advocate for Idaho's non-motorized trail users.
- The Non-Motorized Trails Program Coordinator attended University of Idaho's Fall Forum which covered the current challenges and potential solutions for conflict between rangeland uses and recreation uses.
- The Non-Motorized Trails Program is supporting Utah's Division of Outdoor Recreation in recruiting speakers for the Mountain West Trails Conference.
- The Non-Motorized Program participated in the motorized trail etiquette videos.



- The Non-Motorized Trails program is working to have a more active presence on social media to share Idaho's beautiful trails, volunteer opportunities, and updates about the Idaho City Yurts.

### Motorized Trails Program:

The following is a list of activities that have been recently completed by the Motorized Trails Program. This is in addition to the routine tasks of answering questions from the public and routine tasks around the office.

- Held 30 OHV Safety classes for 130 participants.
- Held 4 OHV train-the-trainer & instructor refresher classes for 11 students.
- Attended 3 public outreach events to include the Ride with a Cop event with Cassia, Minidoka, and Twin Falls sheriff offices.
- Designed and developed OHV Law Enforcement Repository and continued to work with County Law Enforcement group to complete 2024 OHV LE Academy curriculum and course materials.
- Distributed 100 OHV Law Enforcement pocket reference guides to regional law enforcement organizations.
- Distributed 2,500 OHV in Idaho brochures statewide.
- Updated the 2023/2024 Snowmobiling in Idaho booklet for print and distribution in October.
- Updated the 2023/2024 IDPR Avalanche Awareness classroom presentation.
- Participated in Klim Cow Tag event in Challis ID (July 14-16).
- Participated in ITMA State Ride (Assisted in clearing, held an OHV education class) (July 19-23).
- Participated in 14th Annual Ride the Bayhorse event in Challis at Land of the Yankee Fork SP. (August 19).
- Held 3 volunteer work weekends with 50+ volunteers on the Smithie Fork, and Summer House parts of Sawmill Canyon project located on the Salmon Challis National Forest, Challis Yankee Fork Ranger District. Constructed 1700 feet of fence and 2 miles of new 50" trail.
- Assisted building new trailhead on State IDL land outside of Idaho Falls.
- Assisted Forest Service in mapping 1.5 miles of potential trail for new proposal connecting Continental Divide Trail multi-use sections not currently open in Montana.
- Met with Tread Lightly and forest service on planning/funding for a bridge on a 50" trail crossing critical chinook habitat near Stanley.
- Installed two 7'x12' cattleguards with the Boise ATV Club in the Owyhee front on private land that is adjacent to BLM designated roads and trails for connectivity and to help landowner with public leaving gates down.
- Assisted in organizing a club work weekend with Treasure Valley Trail Machine Association for the Deadwood Ridge Trail on the Boise National Forest where 340 feet of new bridge boardwalks were installed.



### Collaborative Program:

The following is a list of activities recently completed by Land Access Coordinator.

- From July through September, submitted formal agency comments for **six** separate policymaking, land use, and travel management planning NEPA processes, each analyzed for impact on recreation access, ranging from initial scoping to final environmental impact statement and records of decision. Comments are either direct-to-agency, or sent through a State Family intermediary: OSC or OEMR.
- At least four national-level policymaking and forest-level land use NEPA processes remain ongoing and were being monitored for issuance of Decision Record. Federal administration priorities continue to drive national policymaking initiatives with potential to impact recreation access. Notably, National Wildfire Crisis Strategy activity continued to be monitored for planning and implementation during an accelerated prescribed-fire season that is coming to a close.
- Staff re-reviewed Department of Lands Public Recreational Use rulemaking process, found resulting proposed Policy to be acceptable, with Policy expected to be finalized in November and subsequently implemented.
- Staff helped coordinate and participated directly in three FS - IDPR - stakeholder volunteer work events over 4 weekends: Deadwood Ridge Bridge Replacement (seven sites bridged; 3 miles naturally-closed trail recovered), Trail Creek Trail restoration (3 miles naturally-closed trail recovered), Idaho City Fence and Hillside Remediation project (200' fence installed; trails rerouted to sustainable paths).
- Staff continued to develop cross agency relationships with personnel at BLM and Forest Service, in pursuit of coordination and cooperation in advancing recreation access. Examples include interacting with FS staff during collaborate meetings and field trip for the Upper Mores Vegetation project in pre-scoping for the Boise National Forest; and coordination and participation in FS-affiliated volunteer work events.
- Staff continued to follow up with land managers to encourage movement and offer cooperation on planned but yet-to-be-implemented or funded trail access opportunities. Includes effort to encourage FS to plan and implement reconstruction of Roaring River and William Pogue NRT in Boise NF, Mountain Home Ranger District.
- Management of and responsibility for the Idaho Trails Summer and Winter map apps was transferred to the Land Access Coordinator. Licensing for software was secured and coordination for transition of GIS resources began and is ongoing.
- The process of managing changes was initiated for hosting of the summer version of Idaho Trails app, as necessitated by technology changes at ITS/GIS. Orderly transition from state server hosting to a distributed (cloud) service is expected by end-of-year.

- Dozens of updates were analyzed and applied to the Idaho Trails web mapping application, including temporary emergency closures for fire/Rx season, and addition or reclassification and reroutes of recreational trails as summer project were completed. Work began to anticipate updates and improvements needed for the Winter Trails Map app in time for the coming snowmobiling season.
- Assisted through a collaborative working group (GBR+FS) to complete design of and secure funding for Whoop-em-Up trailhead winter parking signage, in effort to cure a perennial, infamous snow removal challenge at the parking lot. Signage is in production and expected to be installed prior to the winter recreation season.

Fifteen collaborative, field trip, and stakeholder meetings were attended, notably:

- Multiple Idaho Office of Species Conservation and Office of Energy & Minerals (State Family) meetings and field trips for land use planning, and monthly Payette Forest Coalition, Boise Forest Coalition, and Clearwater Basin collaboratives.
- Relationship development with motorized stakeholder clubs and user community representatives was ongoing, including with the statewide association IRC, and local user groups such as BRRMC & TVTMA, and with various organizations participating in collaboratives including Greater Boise Recreationalists.
- Staff continue participating in, or establishing contact anew, with the various Collaboratives as any convene for business. New activity includes communication with and documentation support of re-activated Targhee Forest Coalition since Caribou-Targhee NF is expected to begin Forest Planning in the next few months.

**RESERVATION & REGISTRATION (R&R) PROGRAM QUARTERLY REPORT**  
**July – August – September '23**

**RESERVATION & REGISTRATION PROGRAM – SETH HOBBS**

**Mission**

The R&R program proudly supports IDPR's customers. The program's scope of responsibility includes oversight of IDPR's camping resources, statewide retail sales, including permits, and the department's recreational registration program for snowmobiles, boats, and off-highway vehicles. The program also distributes registration funds to communities and other agencies statewide to develop and maintain trails, facilities, and programs for motorized recreation.

**Registrations/Permits**

All sales are on par with the previous year's sales. Now that the Governor has signed S1017, we will work with our stakeholders and vendor to add the option of selling two-year boat registrations.

<b>Vehicles/Permits</b>	<b>Apr-Jun 2023</b>	<b>CY 2023</b>
<b>Boat</b>	<b>12,847</b>	<b>90,868</b>
<b>OHV 1 yr</b>	<b>7,024</b>	<b>40,146</b>
<b>OHV 2 yr</b>	<b>11,972</b>	<b>44,643</b>
<b>OHV 1 yr Non-Res</b>	<b>5,300</b>	<b>11,052</b>
<b>OHV 2 yr Non-Res</b>	<b>1,826</b>	<b>5,091</b>
<b>Snowmobile 1yr</b>	<b>2</b>	<b>26,454</b>
<b>Snowmobile 2yr</b>	<b>102</b>	<b>4,720</b>
<b>Snowmobile - Non-Res 1yr</b>	<b>42</b>	<b>10,767</b>
<b>Snowmobile - Non-Res 2yr</b>	<b>7</b>	<b>254</b>
<b>Snowmobile - Rental</b>	<b>0</b>	<b>85</b>
<b>PAISS Non-Motorized</b>	<b>47,609</b>	<b>119,326</b>
<b>PAISS Not Reg. in Idaho</b>	<b>5,722</b>	<b>11,598</b>
<b>Park N Ski 3-Day</b>	<b>367</b>	<b>1,328</b>
<b>Park N Ski Annual</b>	<b>25</b>	<b>740</b>
<b>Annual MVEF</b>	<b>864</b>	<b>2,715</b>
<b>OHV MVEF</b>	<b>385</b>	<b>1,281</b>
<b>Totals</b>	<b>94,094</b>	<b>371,068</b>

**Card Service Fee**

A three percent card service fee was implemented on October 11<sup>th</sup> for all card transactions. This fee is being passed on to the customers and only used to cover the amount billed to IDPR for these fees. In FY23, the card service fee billed to the department was \$284,688.29. Customers are still able to pay with cash, check, or money order for their purchases without the three percent passalong fee.

### **Recreational Management System RFP**

We have been working with the Department of Purchasing on finalizing the RFP for the Recreational Management System contract which is currently held by Aspira. It is anticipated that the RFP will be out for bid in November and finalized in December/January. The current contract is set to expire on December 31, 2024.

### **Historical Utility Charges**

During the August board meeting, the board requested information on the utility increases to the department for justifying the rate increases. Below are the historical utility charges since the last overall camping increase in 2020. The parks utility charges in total have increased by over \$159,000 in the last three years and are continuing to rise. The overall park operating expenses have increased by over \$756,000.

### **Annual Aspira Account Review**

Below is the presentation from our Aspira annual account review.



# Idaho Department of Parks and Recreation

## Program Expenditure Analysis

### Total Park Utility Charges

Program and Expenditure Detail				2020	2021	2022	2023	(+/-) 2020 to 2023	
PRIEST LAKE	PRIEST LAKE OPERATIONS	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5855-ELECTRICAL	14,468.22	8,292.63	6,640.10	15,038.34	\$ 570.12
				5860-GAS	1,499.41	2,395.40	1,516.59	2,451.63	\$ 952.22
				5865-TRASH	21,951.22	16,335.05	31,888.20	23,897.52	\$ 1,946.30
				5880-SEWER	3,487.50	5,362.91	5,665.00	8,680.00	\$ 5,192.50
				<b>5851-UTILITY CHARGES Total</b>	<b>41,406.35</b>	<b>32,385.99</b>	<b>45,709.89</b>	<b>50,067.49</b>	<b>\$ 8,661.14 \$ 8,661.14</b>
	PRIEST LAKE - INDIAN CREEK STORE	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5855-ELECTRICAL	13,936.00	19,963.13	24,162.17	11,368.61	\$ (2,567.39)
				5860-GAS	2,770.27	2,001.90	2,727.13	1,196.45	\$ (1,573.82)
				5865-TRASH	4,210.38	27,864.15	5,840.62	4,589.92	\$ 379.54
				5880-SEWER	5,275.00	1,200.00		220.00	\$ (5,055.00)
				<b>5851-UTILITY CHARGES Total</b>	<b>26,191.65</b>	<b>51,029.18</b>	<b>32,729.92</b>	<b>17,374.98</b>	<b>\$ (8,816.67) \$ (8,816.67)</b>
ROUND LAKE	ROUND LAKE	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5855-ELECTRICAL	6,867.22	6,571.67	6,476.85	6,664.73	\$ (202.49)
				5860-GAS	1,304.22	446.07	1,826.60	927.37	\$ (376.85)
				5865-TRASH	4,151.44	4,916.64	5,405.51	2,712.42	\$ (1,439.02)
				5880-SEWER	1,655.00	350.00	350.00	1,980.00	\$ 325.00
				<b>5851-UTILITY CHARGES Total</b>	<b>13,977.88</b>	<b>12,284.38</b>	<b>14,058.96</b>	<b>12,284.52</b>	<b>\$ (1,693.36) \$ (1,693.36)</b>
TRAIL OF THE COEUR D'ALENES	TRAIL OF THE COEUR D'ALENES	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5855-ELECTRICAL	1,350.43	1,393.23	2,527.54	944.22	\$ (406.21)
				5865-TRASH	224.39	277.90	338.11	208.24	\$ (16.15)
				5870-WATER	717.74	697.81	704.00	616.00	\$ (101.74)
				5880-SEWER	2,372.40	4,041.00	2,164.76	2,663.00	\$ 290.60
				5889-OTHER UTILITY CHARGES		44.00			\$ -
				<b>5851-UTILITY CHARGES Total</b>	<b>4,664.96</b>	<b>6,453.94</b>	<b>5,734.41</b>	<b>4,431.46</b>	<b>\$ (233.50) \$ (233.50)</b>
FARRAGUT	FARRAGUT	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5855-ELECTRICAL	51,467.90	57,896.59	66,694.26	64,951.30	\$ 13,483.40
				5860-GAS	3,749.40	2,881.82	5,352.09	4,180.76	\$ 431.36
				5865-TRASH	24,726.22	21,342.75	31,966.71	23,320.78	\$ (1,405.44)
				5880-SEWER	10,500.00	13,560.64	14,815.25	10,882.22	\$ 382.22
				5887-OTHER FUELS	5,161.76				\$ (5,161.76)
				5889-OTHER UTILITY CHARGES			6,814.00	120.00	\$ 120.00
				<b>5851-UTILITY CHARGES Total</b>	<b>95,605.28</b>	<b>95,681.80</b>	<b>125,642.31</b>	<b>103,455.06</b>	<b>\$ 7,849.78 \$ 7,849.78</b>
OLD MISSION	OLD MISSION	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5855-ELECTRICAL	14,072.43	12,993.78	13,153.23	12,435.65	\$ (1,636.78)
				5860-GAS	312.03	12.56			\$ (312.03)
				5880-SEWER		760.00	1,646.00	570.00	\$ 570.00
				5887-OTHER FUELS		235.89	447.03	255.30	\$ 255.30
				5865-TRASH				33.00	\$ 33.00
				<b>5851-UTILITY CHARGES Total</b>	<b>14,384.46</b>	<b>14,002.23</b>	<b>15,246.26</b>	<b>13,293.95</b>	<b>\$ (1,090.51) \$ (1,090.51)</b>
HEYBURN	HEYBURN PARK OPERATIONS	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5855-ELECTRICAL	28,011.87	19,271.77	28,593.94	15,324.69	\$ (12,687.18)
				5860-GAS	1,659.97	1,043.86	1,940.96	2,236.07	\$ 576.10
				5865-TRASH	10,957.20	6,290.04	11,207.76	5,619.68	\$ (5,337.52)
				5880-SEWER	1,700.00	2,400.00	1,600.00	3,350.00	\$ 1,650.00
				<b>5851-UTILITY CHARGES Total</b>	<b>42,329.04</b>	<b>29,005.67</b>	<b>43,342.66</b>	<b>26,530.44</b>	<b>\$ (15,798.60) \$ (15,798.60)</b>
	MARINA OPERATIONS	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5855-ELECTRICAL	12,696.60	15,379.23	8,131.53	9,394.36	\$ (3,302.24)
				5860-GAS	315.12	1,535.11		1,007.77	\$ 692.65
				5865-TRASH	3,560.40	5,023.20	3,986.03	2,818.24	\$ (742.16)
				5880-SEWER			750.00	3,655.00	\$ 3,655.00
				<b>5851-UTILITY CHARGES Total</b>	<b>16,572.12</b>	<b>21,937.54</b>	<b>12,867.56</b>	<b>16,875.37</b>	<b>\$ 303.25 \$ 303.25</b>
	HEYBURN - CABIN UTILITIES	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5855-ELECTRICAL	0.00	7,778.03	12,920.58	20,522.91	\$ 20,522.91
				5860-GAS		626.81	142.76	2,231.63	\$ 2,231.63
				5865-TRASH		2,373.60	2,610.96	4,227.36	\$ 4,227.36
				5880-SEWER		850.00	750.00	5,650.00	\$ 5,650.00
				<b>5851-UTILITY CHARGES Total</b>	<b>0.00</b>	<b>11,628.44</b>	<b>16,424.30</b>	<b>32,631.90</b>	<b>\$ 32,631.90 \$ 32,631.90</b>
COEUR D'ALENE LAKE PARKWAY	COEUR D'ALENE LAKE PARKWAY	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5855-ELECTRICAL	335.14	307.22	306.90	307.28	\$ (27.86)
				5880-SEWER	405.00	5,615.00	2,095.00	4,765.00	\$ 4,360.00
				5865-TRASH		475.00			\$ -
				<b>5851-UTILITY CHARGES Total</b>	<b>740.14</b>	<b>6,397.22</b>	<b>2,401.90</b>	<b>5,072.28</b>	<b>\$ 4,332.14 \$ 4,332.14</b>

DWORSHAK	DWORSHAK PARK OPERATIONS	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5855-ELECTRICAL	9,303.60	9,432.98	9,744.64	3,729.56	\$	(5,574.04)	
				5860-GAS	31.38	30.41		8.37	\$	(23.01)	
				5865-TRASH	563.80	692.63	1,941.93	992.29	\$	428.49	
				5880-SEWER	1,750.00				\$	(1,750.00)	
				5885-FUEL OIL			9.18		\$	-	
				5870-WATER				0.00	\$	-	
				<b>5851-UTILITY CHARGES Total</b>	<b>11,648.78</b>	<b>10,156.02</b>	<b>11,695.75</b>	<b>4,730.22</b>	\$	<b>(6,918.56)</b>	<b>\$ (6,918.56)</b>
	DWORSHAK - BIG EDDY MARINA	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5855-ELECTRICAL	10,058.00	10,630.66	10,516.85	12,139.83	\$	2,081.83	
				5860-GAS	61.62			24.41	\$	(37.21)	
				5865-TRASH	5,907.92	9,116.44	6,626.47	12,106.06	\$	6,198.14	
				5880-SEWER	600.00	700.00		2,750.00	\$	2,150.00	
				<b>5851-UTILITY CHARGES Total</b>	<b>16,627.54</b>	<b>20,447.10</b>	<b>17,143.32</b>	<b>27,020.30</b>	\$	<b>10,392.76</b>	<b>\$ 10,392.76</b>
	HELLS GATE	HELLS GATE PARK OPERATIONS	5851-UTILITY CHARGES	5855-ELECTRICAL	41,043.89	41,674.31	45,087.99	50,168.54	\$	9,124.65	
				5860-GAS	2,855.49	3,505.15	3,696.04	5,899.92	\$	3,044.43	
				5865-TRASH	8,022.06	8,106.56	7,889.35	11,940.75	\$	3,918.69	
				5870-WATER	15,407.28	9,831.13	16,852.47	16,395.23	\$	987.95	
				5880-SEWER	25,216.73	16,306.34	23,615.17	20,099.21	\$	(5,117.52)	
				<b>5851-UTILITY CHARGES Total</b>	<b>92,545.45</b>	<b>79,423.49</b>	<b>97,141.02</b>	<b>104,503.66</b>	\$	<b>11,958.20</b>	<b>\$ 11,958.20</b>
	HELLS GATE MARINA OPERATIONS	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5855-ELECTRICAL	-903.50	4,200.53	6,463.60		\$	903.50	
				5860-GAS	2,018.80	119.25	594.51		\$	(2,018.80)	
				5865-TRASH	318.73	1,408.44	2,675.59		\$	(318.73)	
				5870-WATER	261.09	1,193.25	1,286.34		\$	(261.09)	
				5880-SEWER		1,607.21	1,715.24		\$	-	
				<b>5851-UTILITY CHARGES Total</b>	<b>1,695.12</b>	<b>8,528.68</b>	<b>12,735.28</b>		\$	<b>(1,695.12)</b>	<b>\$ (1,695.12)</b>
	WINCHESTER	WINCHESTER	5851-UTILITY CHARGES	5855-ELECTRICAL	13,445.67	12,619.95	15,106.54	15,677.02	\$	2,231.35	
				5860-GAS	590.10				\$	(590.10)	
				5865-TRASH	3,943.00	2,455.10	3,881.90	3,494.80	\$	(448.20)	
				5870-WATER	3,123.57	2,722.31	3,009.37	3,165.30	\$	41.73	
				5880-SEWER	1,792.81	5,553.11	1,522.44	4,693.44	\$	2,900.63	
				5885-FUEL OIL		716.60			\$	-	
				5887-OTHER FUELS		367.75	323.07		\$	-	
				<b>5851-UTILITY CHARGES Total</b>	<b>22,895.15</b>	<b>24,434.82</b>	<b>23,843.32</b>	<b>27,030.56</b>	\$	<b>4,135.41</b>	<b>\$ 4,135.41</b>
	PONDEROSA	PONDEROSA OPERATIONS	5851-UTILITY CHARGES	5855-ELECTRICAL	28,618.67	35,550.71	38,460.70	39,814.62	\$	11,195.95	
				5860-GAS	16,017.46	15,292.22	17,095.52	19,021.82	\$	3,004.36	
				5865-TRASH	40,942.49	90,220.06	54,383.66	38,650.18	\$	(2,292.31)	
				5870-WATER	24,685.28	29,799.14	33,917.14	36,430.79	\$	11,745.51	
				5880-SEWER	27,241.11	28,931.17	31,088.65	28,088.65	\$	847.54	
				5887-OTHER FUELS		314.68		6,034.56	\$	6,034.56	
				<b>5851-UTILITY CHARGES Total</b>	<b>137,505.01</b>	<b>200,107.98</b>	<b>174,945.67</b>	<b>168,040.62</b>	\$	<b>30,535.61</b>	<b>\$ 30,535.61</b>
	EAGLE ISLAND	EAGLE ISLAND	5851-UTILITY CHARGES	5855-ELECTRICAL	10,641.55	11,970.77	12,578.46	13,989.39	\$	3,347.84	
				5860-GAS	916.44	779.95	1,402.05	1,324.26	\$	407.82	
				5865-TRASH	9,997.53	7,793.15	9,372.34	5,753.65	\$	(4,243.88)	
				5880-SEWER	3,498.18	4,144.30	14,514.65	12,748.73	\$	9,250.55	
				<b>5851-UTILITY CHARGES Total</b>	<b>25,053.70</b>	<b>24,688.17</b>	<b>37,867.50</b>	<b>33,816.03</b>	\$	<b>8,762.33</b>	<b>\$ 8,762.33</b>
	LUCKY PEAK	LUCKY PEAK PARK OPERATIONS	5851-UTILITY CHARGES	5855-ELECTRICAL	1,208.01	1,623.37	2,232.41	1,091.56	\$	(116.45)	
				5860-GAS	1,802.23	1,907.41	3,312.83	-304.98	\$	(2,107.21)	
				5865-TRASH	8,632.94	3,190.02	6,349.33	2,828.71	\$	(5,804.23)	
				5880-SEWER	3,115.60	2,391.80	7,011.90	2,974.98	\$	(140.62)	
				<b>5851-UTILITY CHARGES Total</b>	<b>14,758.78</b>	<b>9,112.60</b>	<b>18,906.47</b>	<b>6,590.27</b>	\$	<b>(8,168.51)</b>	<b>\$ (8,168.51)</b>
	LUCKY PEAK SPRING SHORES MARINA	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5855-ELECTRICAL	7,277.90	7,035.34	7,684.77	9,635.59	\$	2,357.69	
				5860-GAS	1,539.95	2,688.14		2,554.44	\$	1,014.49	
				5865-TRASH	1,111.60	4,198.44	124.79	5,761.99	\$	4,650.39	
				5880-SEWER	1,063.65	8,029.02	3,355.58	9,580.62	\$	8,516.97	
				<b>5851-UTILITY CHARGES Total</b>	<b>10,993.10</b>	<b>21,950.94</b>	<b>11,165.14</b>	<b>27,532.64</b>	\$	<b>16,539.54</b>	<b>\$ 16,539.54</b>
	BRUNEAU DUNES	BRUNEAU DUNES OPERATIONS	5851-UTILITY CHARGES	5855-ELECTRICAL	19,653.81	23,673.38	21,539.28	25,813.89	\$	6,160.08	
				5860-GAS	2,765.14	640.90	192.18	1,580.13	\$	(1,185.01)	
				5865-TRASH	1,700.00	2,726.60	2,340.80	2,727.40	\$	1,027.40	
				5870-WATER		90.07			\$	-	
				5880-SEWER		1,675.00	413.00		\$	-	

				<b>5851-UTILITY CHARGES Total</b>	<b>24,118.95</b>	<b>28,805.95</b>	<b>24,485.26</b>	<b>30,121.42</b>	<b>\$</b>	<b>6,002.47</b>	<b>\$ 6,002.47</b>
THREE ISLAND	THREE ISLAND OPERATIONS	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5855-ELECTRICAL	24,852.63	29,713.99	31,749.21	35,874.53	\$	11,021.90	
				5860-GAS	4,265.63	2,500.97	4,274.64	7,059.88	\$	2,794.25	
				5865-TRASH	2,101.50	3,472.00	4,188.25	4,550.27	\$	2,448.77	
				5870-WATER	13,630.84	14,787.00	15,509.40	15,174.42	\$	1,543.58	
				5880-SEWER	7,166.87	8,050.07	8,924.32	9,277.95	\$	2,111.08	
				<b>5851-UTILITY CHARGES Total</b>	<b>52,017.47</b>	<b>58,524.03</b>	<b>64,645.82</b>	<b>71,937.05</b>	<b>\$</b>	<b>19,919.58</b>	<b>\$ 19,919.58</b>
				5855-ELECTRICAL	23,867.93	26,812.32	29,045.54	31,839.54	\$	7,971.61	
CASCADE	CASCADE	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5860-GAS	847.91			1,053.46	\$	205.55	
				5865-TRASH	53,724.90	51,006.89	52,081.44	49,288.36	\$	(4,436.54)	
				5870-WATER	29,593.78	29,763.70	32,265.64	33,446.10	\$	3,852.32	
				5880-SEWER	25,521.37	31,139.56	38,661.84	35,039.11	\$	9,517.74	
				<b>5851-UTILITY CHARGES Total</b>	<b>133,555.89</b>	<b>138,722.47</b>	<b>152,054.46</b>	<b>150,666.57</b>	<b>\$</b>	<b>17,110.68</b>	<b>\$ 17,110.68</b>
				5855-ELECTRICAL	13,640.10	11,902.10	14,701.42	18,627.53	\$	4,987.43	
				5860-GAS	26.00	1,053.79	1,559.07		\$	(26.00)	
THOUSAND SPRINGS PARK DISTRICT	THOUSAND SPRINGS	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5865-TRASH	737.62	647.90	1,807.83	2,738.30	\$	2,000.68	
				5880-SEWER	3,856.90	6,513.28	4,841.36	5,428.53	\$	1,571.63	
				5887-OTHER FUELS			3,095.00		\$	-	
				<b>5851-UTILITY CHARGES Total</b>	<b>18,260.62</b>	<b>20,117.07</b>	<b>26,004.68</b>	<b>26,794.36</b>	<b>\$</b>	<b>8,533.74</b>	<b>\$ 8,533.74</b>
				5855-ELECTRICAL	5,612.62	5,239.52	5,422.93	4,637.87	\$	(974.75)	
				5880-SEWER	2,743.47	1,152.36	1,336.72	1,301.38	\$	(1,442.09)	
				5860-GAS		1,053.79	1,584.56		\$	-	
E CITY OF ROCKS	CITY OF ROCKS	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5865-TRASH		355.00			\$	-	
				<b>5851-UTILITY CHARGES Total</b>	<b>8,356.09</b>	<b>7,800.67</b>	<b>8,344.21</b>	<b>5,939.25</b>	<b>\$</b>	<b>(2,416.84)</b>	<b>\$ (2,416.84)</b>
				5855-ELECTRICAL	10,992.45	10,350.39	13,136.46	15,075.80	\$	4,083.35	
				5860-GAS	7,535.44	7,083.98	10,028.93	12,530.31	\$	4,994.87	
				5865-TRASH	1,588.39	2,453.32	3,296.00	4,259.20	\$	2,670.81	
				5880-SEWER	16,577.80	10,606.50	17,062.31	10,985.00	\$	(5,592.80)	
				5885-FUEL OIL				315.69	\$	315.69	
E CASTLE ROCKS	CASTLE ROCKS	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	<b>5851-UTILITY CHARGES Total</b>	<b>36,694.08</b>	<b>30,494.19</b>	<b>43,523.70</b>	<b>43,166.00</b>	<b>\$</b>	<b>6,471.92</b>	<b>\$ 6,471.92</b>
				5855-ELECTRICAL	1,476.27	3,976.28	1,217.75		\$	(1,476.27)	
				5860-GAS	1,258.46	2,302.65			\$	(1,258.46)	
				5865-TRASH	640.00	1,280.00	704.00		\$	(640.00)	
				5880-SEWER		1,300.00	1,675.00	9,475.00	\$	9,475.00	
				<b>5851-UTILITY CHARGES Total</b>	<b>3,374.73</b>	<b>8,858.93</b>	<b>3,596.75</b>	<b>9,475.00</b>	<b>\$</b>	<b>6,100.27</b>	<b>\$ 6,100.27</b>
				5855-ELECTRICAL	7,924.70	6,822.08	8,759.42	8,474.26	\$	549.56	
E LAKE WALCOTT	LAKE WALCOTT	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5860-GAS	327.48	212.85	133.99	1,477.86	\$	1,150.38	
				5865-TRASH	2,405.32	2,270.29	2,926.69	2,793.35	\$	388.03	
				5887-OTHER FUELS	42.44	146.48		208.12	\$	165.68	
				5870-WATER		81.90			\$	-	
				5880-SEWER		1,203.40		3,530.95	\$	3,530.95	
				<b>5851-UTILITY CHARGES Total</b>	<b>10,699.94</b>	<b>10,737.00</b>	<b>11,820.10</b>	<b>16,484.54</b>	<b>\$</b>	<b>5,784.60</b>	<b>\$ 5,784.60</b>
				5855-ELECTRICAL	10,361.70	12,131.34	13,220.13	14,465.37	\$	4,103.67	
MASSACRE ROCKS	E MASSACRE ROCKS OPERATIONS	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5860-GAS	4,154.08	4,314.09	2,916.24	6,819.59	\$	2,665.51	
				5865-TRASH	2,268.90	2,214.91	2,775.55	2,500.26	\$	231.36	
				5889-OTHER UTILITY CHARGES		60.00		25.00	\$	25.00	
				5880-SEWER			366.24		\$	-	
				<b>5851-UTILITY CHARGES Total</b>	<b>16,784.68</b>	<b>18,720.34</b>	<b>19,278.16</b>	<b>23,810.22</b>	<b>\$</b>	<b>7,025.54</b>	<b>\$ 7,025.54</b>
				5855-ELECTRICAL	14,076.76	14,651.74	16,415.60	18,313.87	\$	4,237.11	
				5865-TRASH	17,916.35	11,987.00	12,488.47	210.00	\$	(17,706.35)	
E BEAR LAKE	BEAR LAKE	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5870-WATER	392.40	392.40	397.92	297.72	\$	(94.68)	
				5880-SEWER	2,269.60	2,909.60	4,444.51	4,832.62	\$	2,563.02	
				5887-OTHER FUELS	47.98	1.25			\$	(47.98)	
				5889-OTHER UTILITY CHARGES	15.00	15.26	13.91	3.87	\$	(11.13)	
				5860-GAS			206.99		\$	-	
				<b>5851-UTILITY CHARGES Total</b>	<b>34,718.09</b>	<b>29,957.25</b>	<b>33,967.40</b>	<b>23,658.08</b>	<b>\$</b>	<b>(11,060.01)</b>	<b>\$ (11,060.01)</b>
				5855-ELECTRICAL	30,271.33	24,438.48	22,908.53	24,161.54	\$	(6,109.79)	
HARRIMAN	E HARRIMAN OPERATIONS	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5860-GAS	6,826.32	10,234.99	9,783.93	8,275.37	\$	1,449.05	
				5880-SEWER	2,050.00	2,240.00	4,018.00	5,400.00	\$	3,350.00	

	E HARRIMAN ASHTON TETONIA TRAIL	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5885-FUEL OIL	4,097.89	2,700.41	3,230.11	5,200.87	\$	1,102.98		
				5887-OTHER FUELS	1,808.00	1,700.00	2,739.73	1,453.50	\$	(354.50)		
				5851-UTILITY CHARGES Total	45,053.54	41,313.88	42,680.30	44,491.28	\$	(562.26)	\$ (562.26)	
				5860-GAS			1,794.08		\$	-		
				5855-ELECTRICAL				1,275.51	\$	1,275.51		
				5865-TRASH				100.90	\$	100.90		
				5870-WATER				341.34	\$	341.34		
				5880-SEWER				1,193.24	\$	1,193.24		
				5851-UTILITY CHARGES Total			1,794.08	2,910.99	\$	2,910.99	\$ 2,910.99	
				E HENRYS LAKE	HENRYS LAKE	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5855-ELECTRICAL	19,622.27	17,505.26	19,269.41	16,949.27
5860-GAS	809.06	979.77	1,636.42					1,076.67	\$	267.61		
5865-TRASH	6,169.20	6,468.20							\$	(6,169.20)		
5880-SEWER	4,854.00	8,500.00	9,595.58					6,190.00	\$	1,336.00		
5889-OTHER UTILITY CHARGES		88.29							\$	-		
5851-UTILITY CHARGES Total	31,454.53	33,541.52	30,501.41					24,215.94	\$	(7,238.59)	\$ (7,238.59)	
E YANKEE FORK	YANKEE FORK	5000-OPERATING EXPENSES	5851-UTILITY CHARGES					5855-ELECTRICAL	3,709.81	3,644.77	4,585.93	3,919.91
				5860-GAS	5,575.79	7,329.73	5,198.45	8,589.47	\$	3,013.68		
				5865-TRASH	607.08	843.54	733.90	1,367.47	\$	760.39		
				5880-SEWER	7,200.00	7,940.00	9,900.00	7,500.00	\$	300.00		
				5887-OTHER FUELS	40.00	716.02			\$	(40.00)		
				5851-UTILITY CHARGES Total	17,132.68	20,474.06	20,418.28	21,376.85	\$	4,244.17	\$ 4,244.17	
				MARY MINERVA MCCROSKEY PARK	MARY MINERVA MCCROSKEY PARK	5000-OPERATING EXPENSES	5851-UTILITY CHARGES	5855-ELECTRICAL			257.81	4,862.47
5880-SEWER			525.00						\$	-		
5851-UTILITY CHARGES Total			782.81					4,862.47	\$	4,862.47	\$ 4,862.47	
Department Total Difference 2020-2023												\$159,375.96



**Idaho Department of Parks and Recreation**  
**Program Expenditure Analysis**  
**Total Park Operations Cost**

	2020	2021	2022	2023	(+/-) 2020 to 2023
PRIEST LAKE Total	272,096.19	279,930.87	283,694.14	321,605.66	\$ 49,509.47
ROUND LAKE Total	83,790.48	65,635.36	55,015.41	62,788.13	\$ (21,002.35)
TRAIL OF THE COEUR D ALENES Total	32,008.80	33,645.95	28,388.45	44,879.98	\$ 12,871.18
FARRAGUT Total	395,419.84	405,631.81	414,685.19	397,844.29	\$ 2,424.45
OLD MISSION Total	70,577.29	82,752.94	73,196.05	81,098.70	\$ 10,521.41
HEYBURN Total	250,438.77	272,795.38	300,437.02	327,360.33	\$ 76,921.56
COEUR D ALENE LAKE PARKWAY Total	16,167.55	16,032.78	16,268.01	18,961.13	\$ 2,793.58
MARY MINERVA MCCROSKEY PARK Total	10,946.31	3,818.95	22,846.96	27,451.87	\$ 16,505.56
DWORSHAK Total	156,105.35	156,617.48	169,225.72	181,686.46	\$ 25,581.11
HELLS GATE Total	198,323.04	198,603.73	230,423.28	268,740.21	\$ 70,417.17
WINCHESTER Total	58,529.21	58,032.63	67,427.61	83,644.30	\$ 25,115.09
PONDEROSA Total	259,562.52	301,639.40	318,148.35	353,643.19	\$ 94,080.67
EAGLE ISLAND Total	83,714.65	75,530.50	103,402.79	81,893.03	\$ (1,821.62)
LUCKY PEAK Total	172,692.41	228,982.27	202,981.97	221,981.55	\$ 49,289.14
BRUNEAU DUNES Total	93,687.67	93,169.56	102,081.96	101,024.66	\$ 7,336.99
THREE ISLAND Total	106,911.25	116,604.48	120,739.88	142,641.49	\$ 35,730.24
CASCADE Total	239,804.64	240,627.55	258,941.11	304,767.44	\$ 65,262.80
THOUSAND SPRINGS PARK DISTRICT Total	109,584.11	111,614.54	134,934.37	160,642.15	\$ 51,058.04
E CITY OF ROCKS Total	201,871.14	191,594.29	193,803.66	191,743.17	\$ (10,127.97)
E CASTLE ROCKS Total	69,957.01	87,957.02	86,867.94	93,208.28	\$ 23,251.27
E LAKE WALCOTT Total	46,615.35	52,978.44	47,158.82	68,485.30	\$ 21,869.95
MASSACRE ROCKS Total	58,340.49	55,942.67	66,024.11	78,413.84	\$ 20,073.35
E BEAR LAKE Total	65,802.71	63,135.78	75,404.89	101,983.56	\$ 36,180.85
HARRIMAN Total	172,702.97	179,474.64	182,353.12	201,697.98	\$ 28,995.01
E HENRYS LAKE Total	64,171.77	62,203.69	78,240.57	92,619.91	\$ 28,448.14
E MESA FALLS Total	23,981.01	23,027.37	33,845.77	35,222.06	\$ 11,241.05
E YANKEE FORK Total	78,794.58	90,890.88	98,621.37	102,833.32	\$ 24,038.74
<b>Department Total Difference 2020-2023</b>					<b>\$ 756,564.88</b>



Idaho State Parks  
Account Review  
September 28, 2023



# Aspira Attendees

- ▲ Fraser Cameron - CEO
- ▲ Sharon Brown - President
- ▲ Susan Grant - VP, Client Services
- ▲ Rebecca Lovgren - Client Services Manager, Senior

# Agenda

- ▲ Consumer Journey
- ▲ Website Analytics/Marketing Review
- ▲ Operations Review
- ▲ Data Insights



# Consumer Journey

# Every Step of the Journey



**DISCOVER**

Focuses on planning through search, discover, and outreach



**ENGAGE**

Transition from planning to booking the experience and sharing with the community



**ANTICIPATE**

Looking forward to and preparing for the upcoming experience



**EXPERIENCE**

Onsite activity with expanded convenience and service offerings



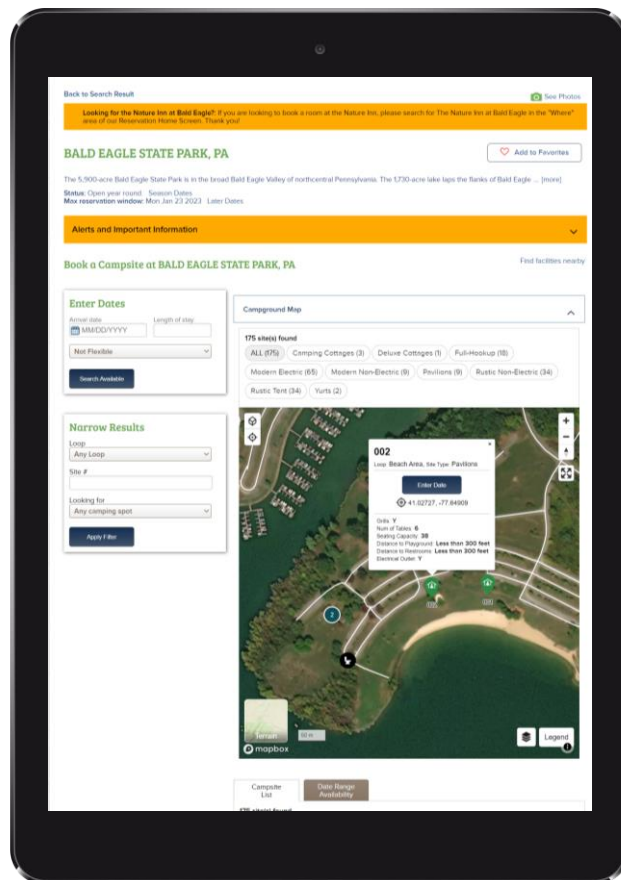
**REFLECT**

Help build memories by creating follow-up touchpoints, maintain connections, and reliving the experience

# GIS Maps

## Feature Benefits

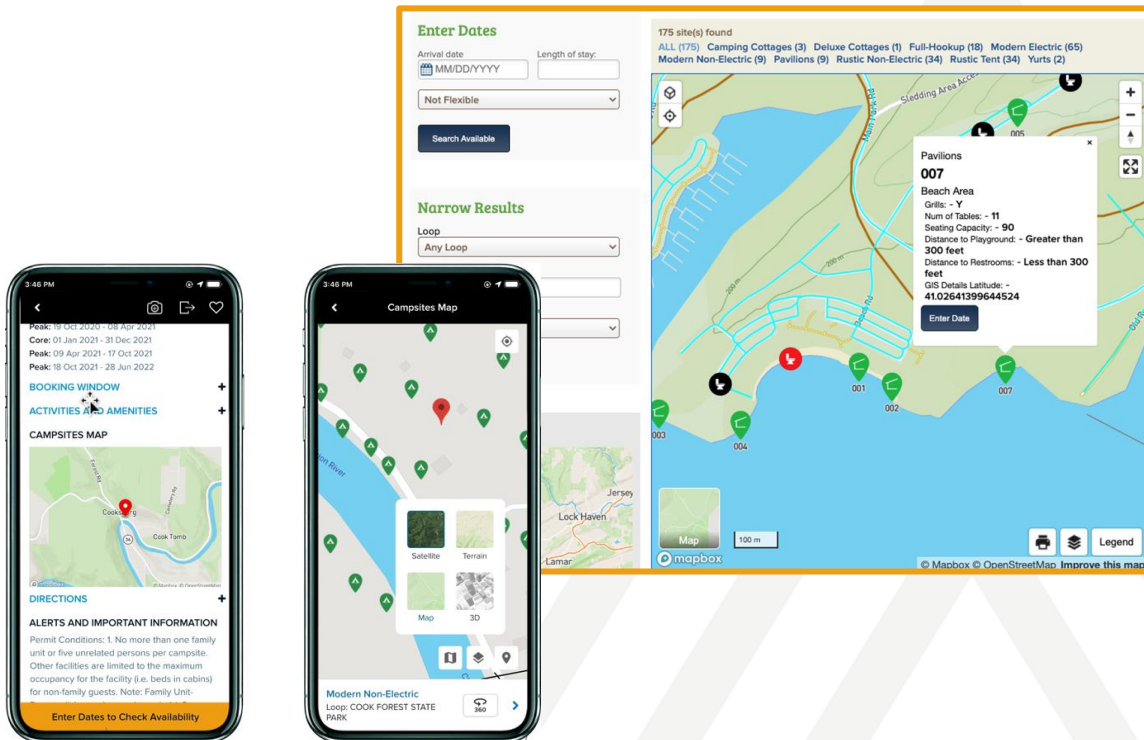
- ▲ Modernize, simplify, and declutter to improve user experience
- ▲ Enjoy consistent and responsive experience across web and mobile
- ▲ Enable data accuracy & layers by providing markers with exact coordinates
- ▲ Provide an immersive user experience with full-screen support



# GIS Maps - Consumer Experience

## Feature Benefits

- ▲ Search for sites to book across web and mobile
- ▲ Single click on a site to view detailed camp site information
- ▲ Get detailed information on site, trail, or amenity
- ▲ Upon selection, a card will provide detailed attribute about the marker
- ▲ 3D Share locations with family and friends






# POS Upsell

## Feature Benefits

- ▲ Encourage customers to purchase add-ons to increase POS sales
- ▲ Customers see upsell product information in the upsell product catalog where applicable
- ▲ Suggest and recommend relevant products that complement the initial purchase
- ▲ Offer suggested items while they add a product to their cart

Add comfort to your stay

Proceed to the cart




01 Firewood - 1 bundle

Quantity:

\$7.00

Add to cart




Camping Chair

Relax in comfort on your camping trip with a lightweight and portable camping chair. Look for features such as cup holders, headrests, and durable materials for added convenience and comfort.

Quantity:

\$6.00

Add to cart



Camping hammocks

Relax in style on your camping trip with a comfortable camping hammock. Look for features such as adjustable straps, multiple attachment points and durable materials for added convenience and comfort.

Quantity:

\$32.00

Add to cart

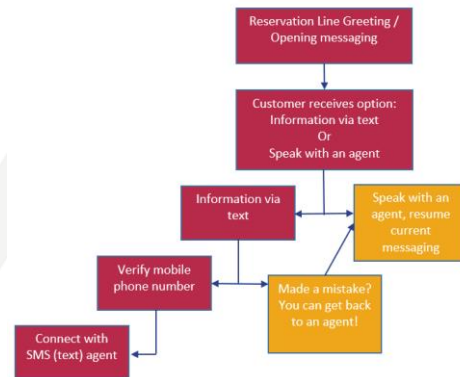
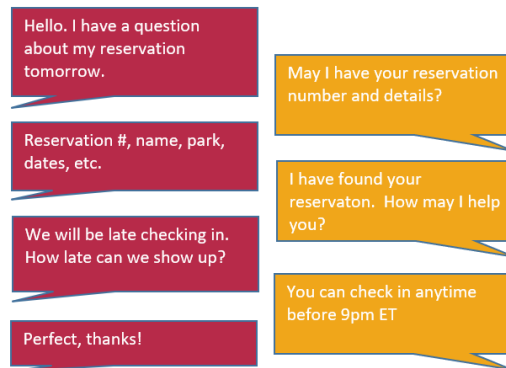
# Call-to-Text Conversion

## Feature Benefits

- ▲ Enhance consumer experience by empowering customers to control pace and timing of the conversation
- ▲ Customers can pick up messaging thread where they left off
- ▲ Increase efficiency by communicating via preferred engagement channel
- ▲ **Easy** integration with existing interactive voice response system
- ▲ Quickly address informational questions such as
  - ▲ general information
  - ▲ resending confirmation letters
  - ▲ checking availability
  - ▲ assistance with website related questions
  - ▲ other non-transactional assistance

### Idaho Consumer Adoption:

- ▲ 800 inquiries handled via text



# Self Service Kiosks

## Feature Benefits

- ▲ Customers can create and manage campsite reservations, self check-in, and purchase day-use passes via all in one, easy-to-use device
- ▲ Optimized for high-traffic use, long-term durability, security, tamper-proof, and hazard weather resistant
- ▲ The platform meets UL, FCC, and CE certifications
- ▲ The Kiosk app supports automatic check-in when a customer purchases a daily entrance
- ▲ For advanced daily entrance orders, customers can self check-in via kiosk when it's due to check-in

## Texas Results:

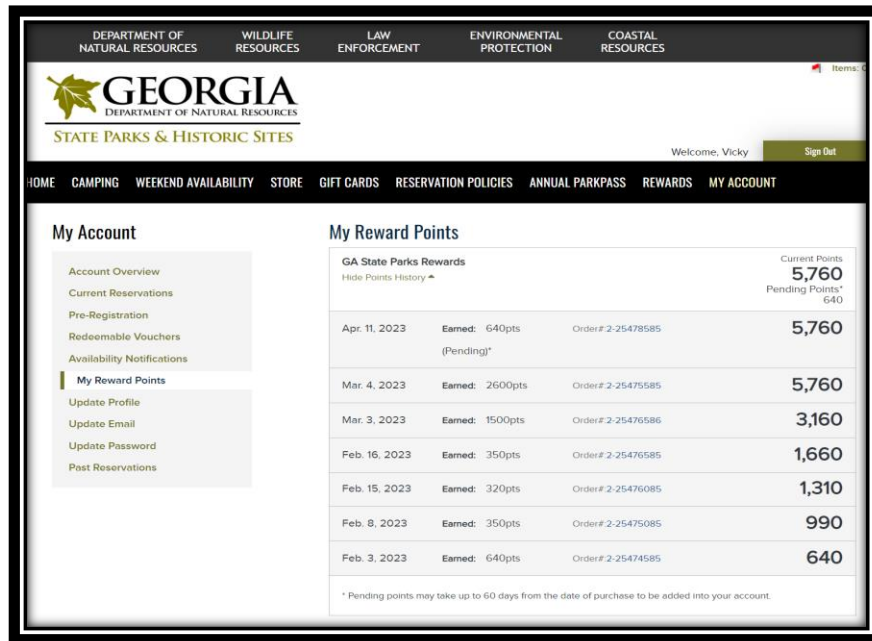
- ▲ 485 Self-registrations
- ▲ 383 Self-check-in
- ▲ 1,931 visitors utilized kiosk



# Loyalty Program

## Feature Benefits

- ▲ Cultivates brand positioning through discounts, coupons, merchandise rewards and stay-points that encourage future park visits
- ▲ Helps increase visitation at underutilized facilities and improves participation
- ▲ Use of the loyalty program helps increase brand awareness and supports customer retention
- ▲ Offers the opportunity to leverage social media to recruit new loyalty members via targeted marketing efforts



The screenshot shows the Georgia State Parks & Historic Sites website. The top navigation bar includes links for DEPARTMENT OF NATURAL RESOURCES, WILDLIFE RESOURCES, LAW ENFORCEMENT, ENVIRONMENTAL PROTECTION, and COASTAL RESOURCES. The main header features the Georgia Department of Natural Resources logo and the text 'STATE PARKS & HISTORIC SITES'. A user is logged in as 'Vicky' with a 'Sign Out' button. The main navigation bar includes links for HOME, CAMPING, WEEKEND AVAILABILITY, STORE, GIFT CARDS, RESERVATION POLICIES, ANNUAL PARKPASS, REWARDS, and MY ACCOUNT. The 'MY ACCOUNT' section is active, showing a sidebar with links for Account Overview, Current Reservations, Pre-Registration, Redeemable Vouchers, Availability Notifications, My Reward Points (selected), Update Profile, Update Email, Update Password, and Past Reservations. The 'My Reward Points' section displays the 'GA State Parks Rewards' program with a current balance of 5,760 points and a pending amount of 640 points. A table lists the history of earned points, including dates, earned amounts, order numbers, and the resulting total points.

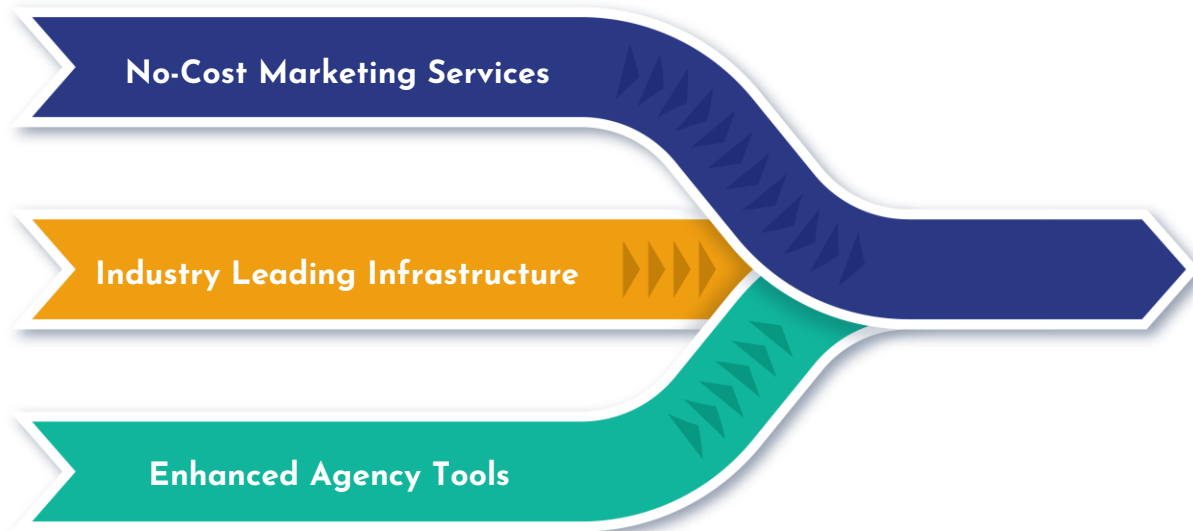
GA State Parks Rewards				Current Points
Hide Points History				5,760
				Pending Points* 640
Apr. 11, 2023	Earned: 640pts (Pending)*	Order# 2-25478585		5,760
Mar. 4, 2023	Earned: 2600pts	Order# 2-25475585		5,760
Mar. 3, 2023	Earned: 1500pts	Order# 2-25476586		3,160
Feb. 16, 2023	Earned: 350pts	Order# 2-25476585		1,660
Feb. 15, 2023	Earned: 320pts	Order# 2-25476085		1,310
Feb. 8, 2023	Earned: 350pts	Order# 2-25475085		990
Feb. 3, 2023	Earned: 640pts	Order# 2-25474585		640

\* Pending points may take up to 60 days from the date of purchase to be added into your account.



# Supporting the Journey

In addition to consumer journey innovations, Aspira is dedicated to the continually improving our products and services that directly impact the day to day for your staff.



# Marketing Services

## An Extension of Your Team

- ▲ In-house marketing professionals with over 60 years combined experience
- ▲ Campaign development and management
  - ▲ Marketing Plan Development
  - ▲ Email Campaigns
  - ▲ Social Campaigns
  - ▲ Data & Analytics
  - ▲ Display Advertising
  - ▲ Customized Surveys
  - ▲ Promo Codes

# Industry Leading Infrastructure

## Client Benefits

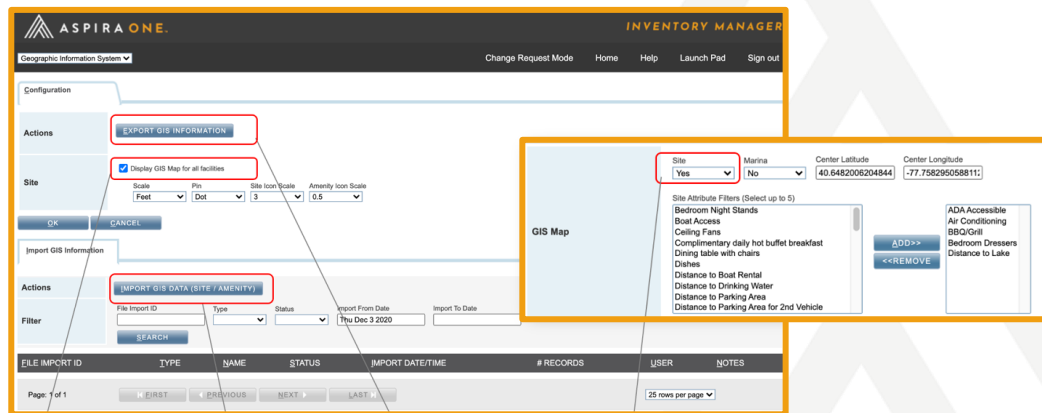
- ▲ Aspira continually invests into our infrastructure and exceeding industry security standards to proactively mitigate risk for our agency partners
- ▲ Recent and future projects include:
  - ▲ Real-time 24x7x365 security monitoring of networks and information systems
  - ▲ Redesigning identity and access management
  - ▲ Automated Cloud compliance monitoring and remediation



# GIS Maps - Onboarding & Set-up

## Next Steps

- ▲ Setup GIS maps across contracts; toggle GIS maps for sites, trails, and amenities
- ▲ Import/export GIS coordinates
- ▲ Edit sites, trails, and amenities
- ▲ Standard interactive maps (powered by location data)
- ▲ Advanced interactive maps (powered by GIS data)



**ASPIRA ONE INVENTORY MANAGER**

Geographic Information System | Change Request Mode | Home | Help | Launch Pad | Sign out

**Configuration**

**Actions**

**EXPORT GIS INFORMATION**

☒ Display GIS Map for all facilities

Scale: Feet | Pin: Out | Site Icon Scale: 3 | Amenity Icon Scale: GS

**Site**

Site: Yes | Marina: No | Center Latitude: 40.6482006204844 | Center Longitude: -77.758295058811

**Import GIS Information**

**IMPORT GIS DATA (SITE / AMENITY)**

File Import ID: | Type: | Status: | Import From Date: Thu Dec 3 2020 | Import To Date: | SEARCH

**GIS Map**

Site Attribute Filters (Select up to 5)

- Bedroom Night Stands
- Boat Access
- Ceiling Fans
- Complimentary daily hot buffet breakfast
- Dining table with chairs
- Dishes
- Distance to Boat Rental
- Distance to Drinking Water
- Distance to Parking Area
- Distance to Parking Area for 2nd Vehicle

ADA Accessible  
Air Conditioning  
BBQ/Grill  
Bedroom Dressers  
Distance to Lake

**Table:**

FILE IMPORT ID	TYPE	NAME	STATUS	IMPORT DATE/TIME	# RECORDS	USER	NOTES
Page 1 of 1							

25 rows per page

*Onboarding & Set-up*



# GIS Maps - Field Staff Experience

## Feature Benefits

- ▲ Search for reservations
- ▲ Search and refine searches for sites
- ▲ Quickly print map-view with content
- ▲ All existing functionalities available

More Filters

ATTRIBUTES

ADA Accessible

Dishes

Pets Allowed

ELECTRIC HOOKUP

10 AMP

15 AMP

20 AMP

30 AMP

35 AMP

40 AMP

45 AMP

50 AMP

None AMP

ASPIRA ONE

FIELD MANAGER

Site Home

Map

Park Map

Site View

Day Use

Availability

Open Cash Drawer

Search: Site Reservations

Reports

Equipment

POS

Admin

Search for Reservation#, Name, Phone#, Site

SITE STATUS

70 campsites

All

Available

Checkin

Occupied

Checkout

REFRESH

SITE SEARCH

RESET

Arrival Date

03/03/2021

Departure Date

Departure

Type of Use

Any type of use

Site Type

Select site type

Loop/Area

Select Loop/Area

# of people

Vehicle Length

More filters

SEARCH

Map

408

406

407

412

413

411

414

302

303

Twister

Satellite

200 ft

Legend

Proprietary and Confidential



# Payment By Link

## Feature Benefits

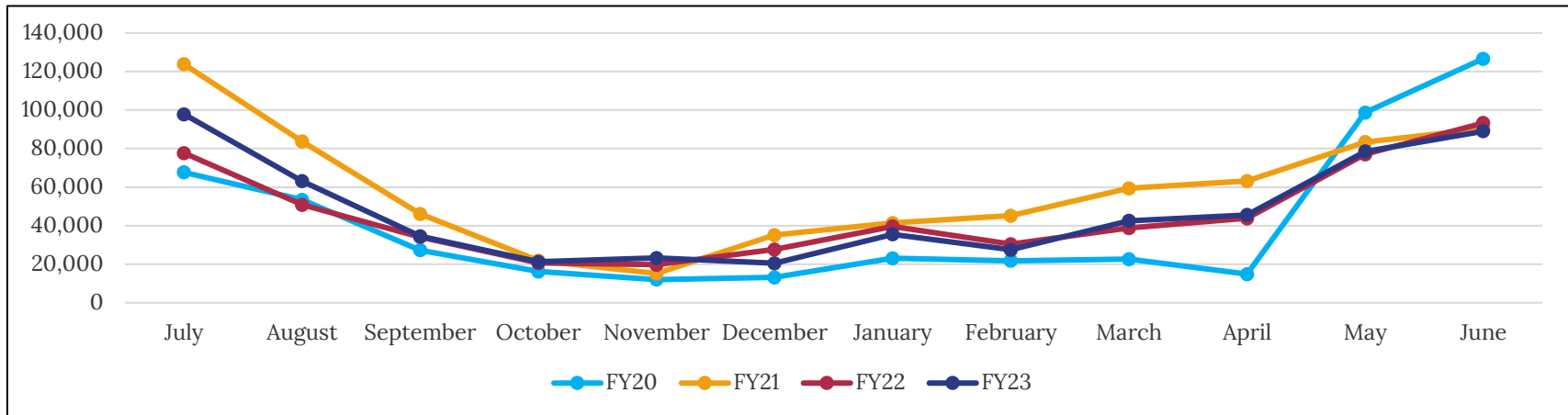
- ▲ Dedicated payment page sent to the customer via email or SMS text
- ▲ Reduce PCI scope by eliminating the need for a credit card device
- ▲ Link expires after Configurable time limit
- ▲ Customer specific or General public



# Website Analytics/Marketing Review

# Online Users by Month

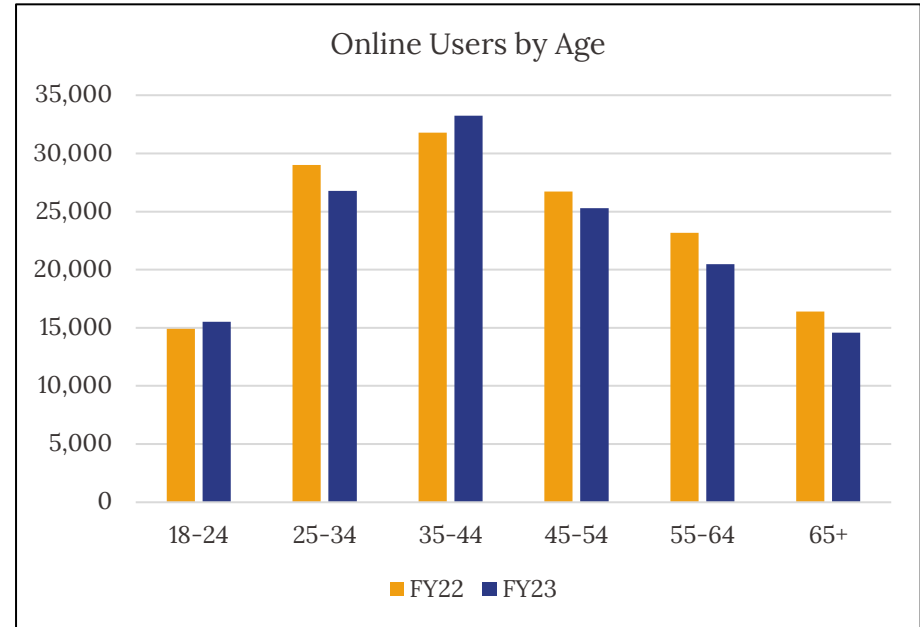
- ▲ The past four fiscal years have followed a same pattern with an increase of online usage beginning in December.
- ▲ The high number of users in FY20 and FY21 was due to COVID as more people went online to plan and book their camping trips. May and June 2020 saw the largest spike in users.
- ▲ In FY23 we see user trends continue with the similar trends. Overall, there was a 4.6% increase in total users year-over-year.



# Online Demographics

**July 1, 2022 - June 30, 2023**

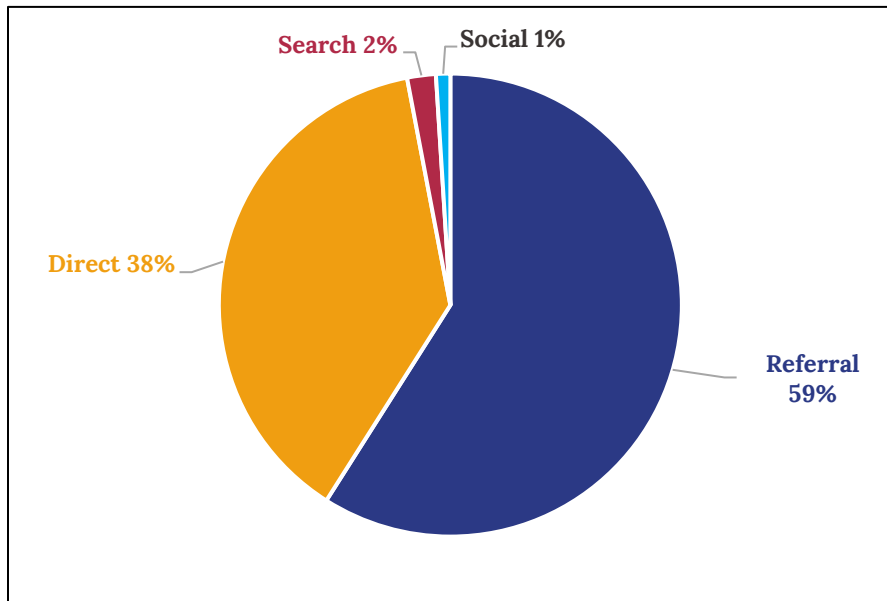
- ▲ 53.5% are male representing 56% of online revenue
- ▲ 18-24 accounts for the least amount of revenue at 11%
- ▲ 25-34 age group averages the least amount of time online, has the highest bounce rate, and lowest conversion rate
- ▲ 35-44 age group has the highest number of users, sessions, and transactions
- ▲ 65+ is the smallest online age group, spends the most time online, and has the highest conversion rate at 18%



# Online Traffic Sources

July 1, 2022 - June 30, 2023

- ▲ Referrals are the highest traffic sources at 59%. They drive 67% of the online revenue.
  - ▲ 87% of referral traffic is from parksandrecreation.idaho.gov
- ▲ Direct traffic shows strong brand recognition and drives 32% of online revenue.
- ▲ Organic search is 2% of total traffic and 13% of total online revenue.
- ▲ Social traffic brings in only 1% of total traffic and an area of potential growth, along with email traffic.





# Top 10 Landing Pages

July 1, 2022 - June 30, 2023

▲ Users mainly search for parks options online

▲ Other top pages include:

▲ My Account (#12)

▲ Sign In (#14)

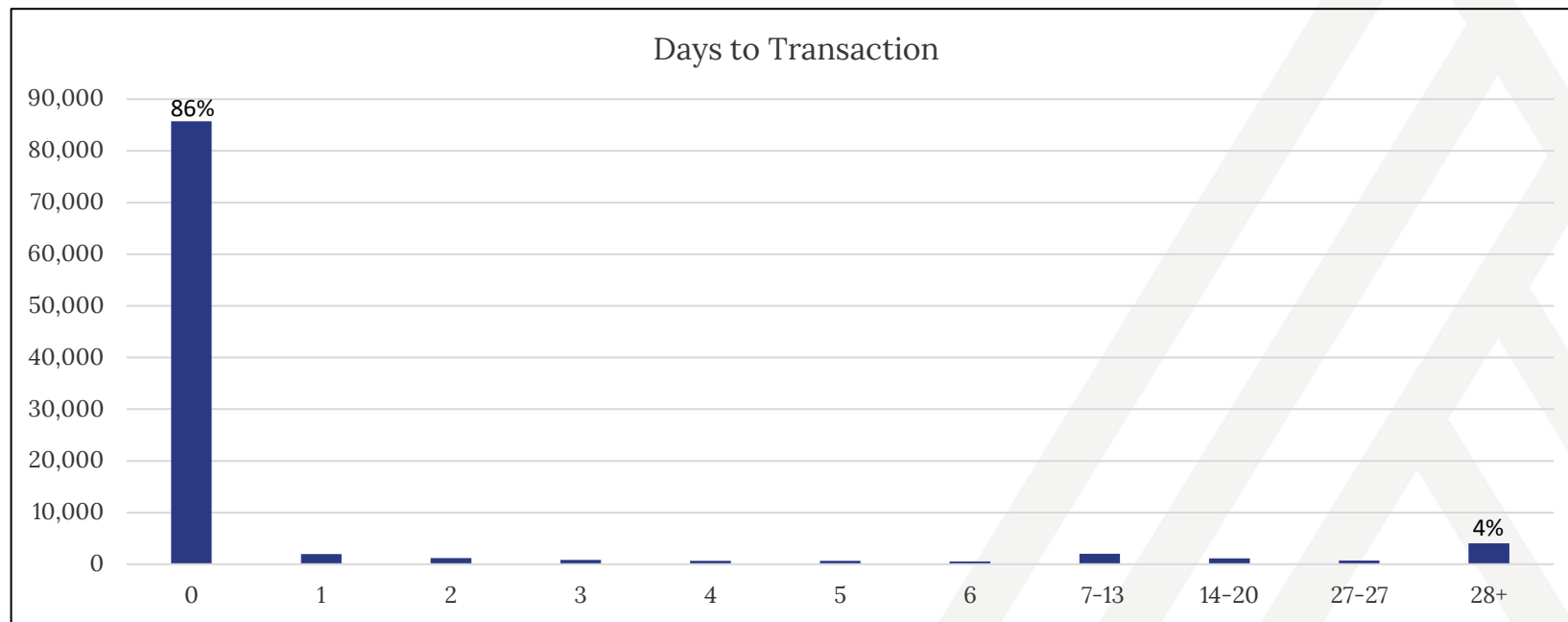
▲ Daily Entrance – Bear Lake (#16)

▲ Camping this Weekend (#35)

Page	Pageviews
Home	507,308
Farragut State Park	448,364
Ponderosa State Park	431,029
Campground and Camping Reservations	359,860
Find Campgrounds	328,564
Priest Lake State Park	291,554
Lake Cascade State Park	285,553
Shopping Cart	272,203
Purchase License	208,393
Three Island Crossing State Park	195,282

# Online Transaction Trends

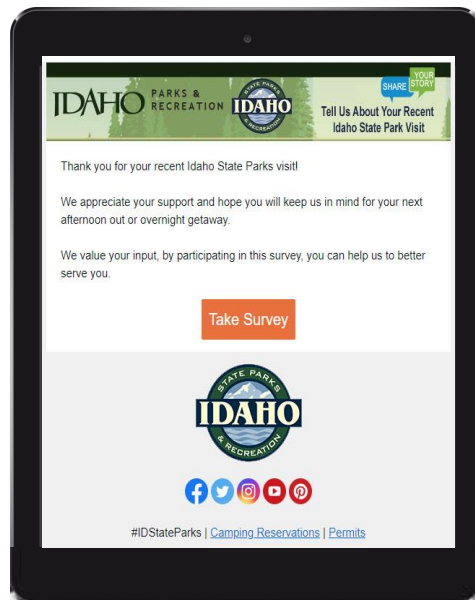
July 1, 2022 - June 30, 2023



# Post Stay Survey Emails

- ▲ Distributed every Thursday to those who have stayed at an Idaho State Park the previous week.
- ▲ New template every year

Metric	Totals
Emails Delivered	61,656
Avg. Unique Open Rate	52%
Avg. Unique click through rate	12%

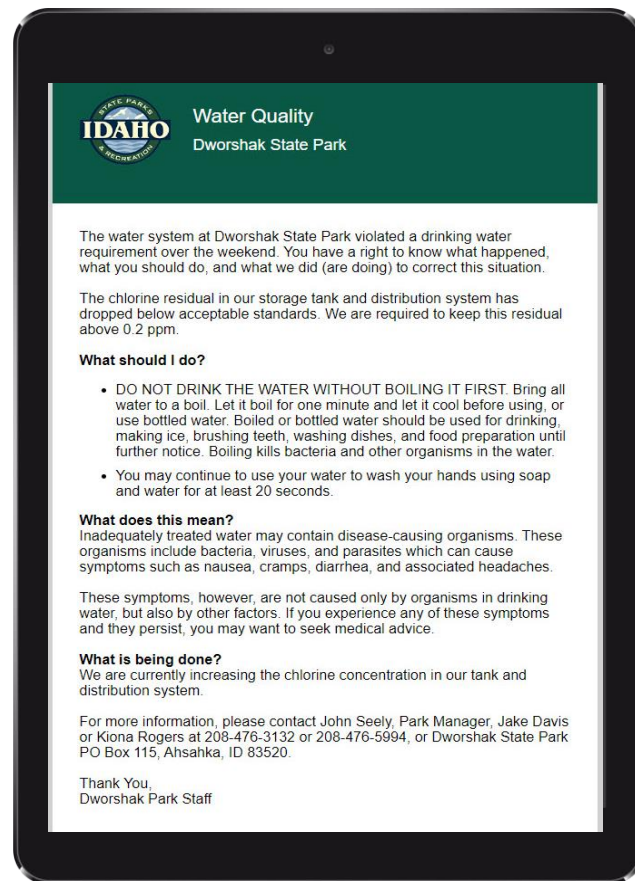


# Email Support

**July 1, 2022 - June 30, 2023**

- ▲ The Aspira team helped generate and send 24 messages to support customers awareness.

Emails Sent	Total Delivered	Unique Open %	Click %
24	16,714	90%	5%

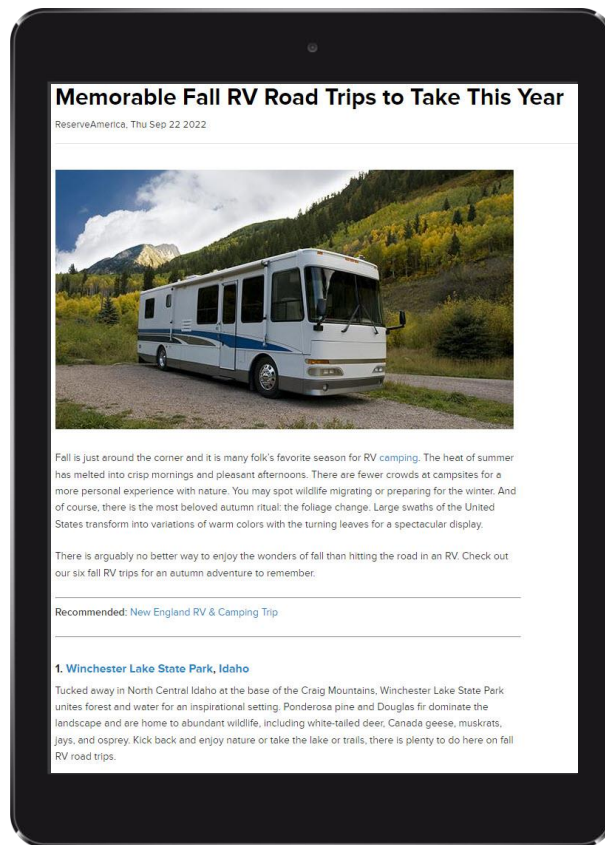


# ReserveAmerica Articles

July 1, 2022 - June 30, 2023

- ▲ Goal
  - ▲ Reach new audiences
- ▲ Reach
  - ▲ 10M annual website users and 1.7M newsletter opt ins
  - ▲ 10 RA article mentions featuring Idaho State Parks
- ▲ Additional Opportunities
  - ▲ Continue to include Idaho in the ReserveAmerica content calendar

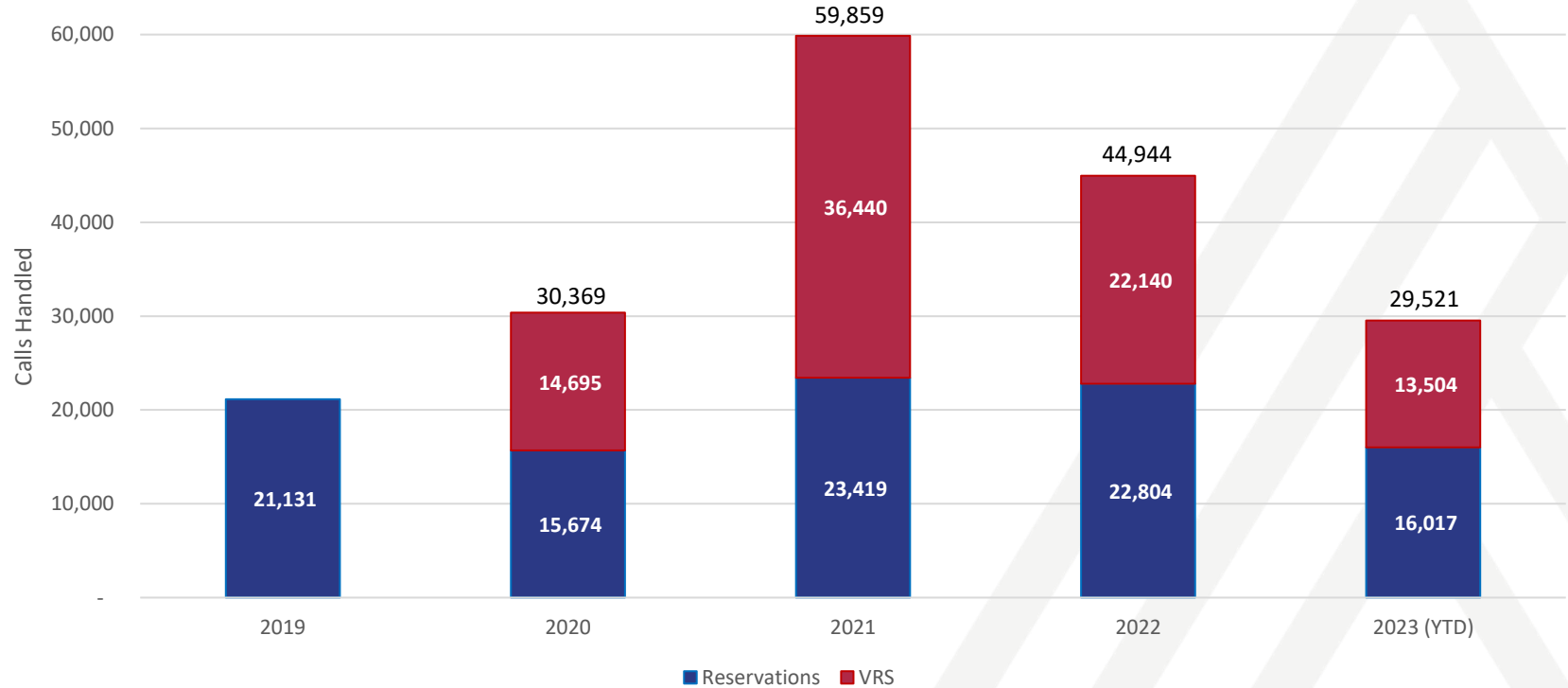
**20%**  
of Reservations





# Operations Review

# Call Center YoY

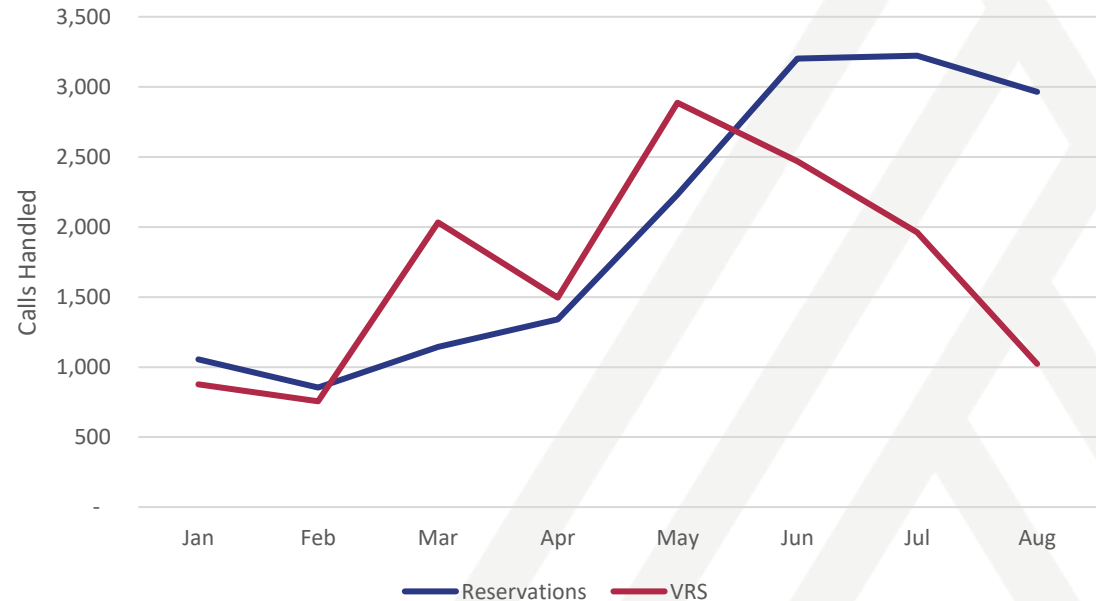


# Call Center 2022 Calendar YTD

- ▲ Total Calls Handled: 29,521
- ▲ Average Wait Time: 1:32
- ▲ Average Talk Time: 7:00
- ▲ Reservations: 4,896
- ▲ Permit Sales: 3,296
- ▲ Vehicle Registrations: 16,112

## 95%

**Customer Satisfaction  
Score**



# Queued Callback

## Feature Benefits

- ▲ Improved customer experience by offering the customers the ability to leave a callback phone number (mobile or landline) and receive a call back from the next available agent
- ▲ Callers can hold their place in the queue without having to stay on the phone
  - ▲ Attend to other activities as they wait for the callback
  - ▲ Opt to enter a callback number different from the one they called in on
  - ▲ Aren't tethered to a landline or a specific phone number for a callback.

## Idaho Consumer Adoption

- ▲ 2,548 queued callbacks
- ▲ 8.6% of callers opting in



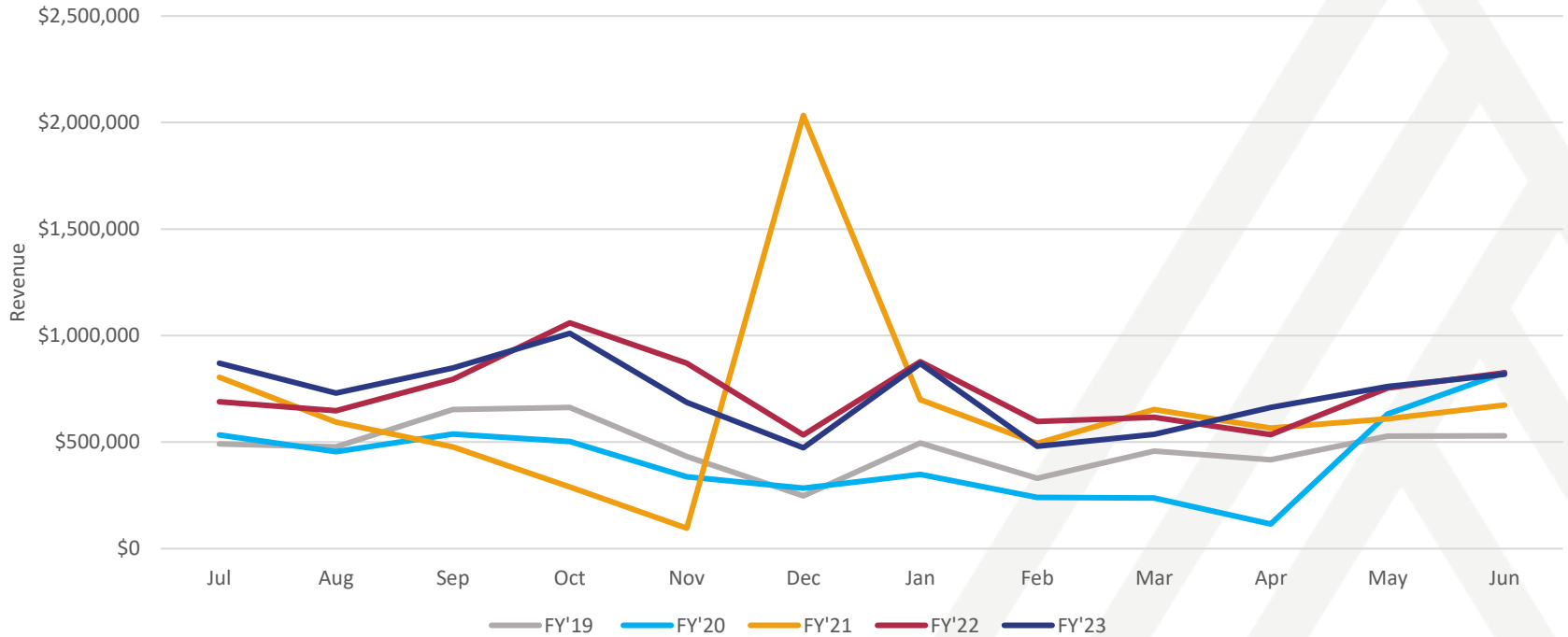
# Data Insights



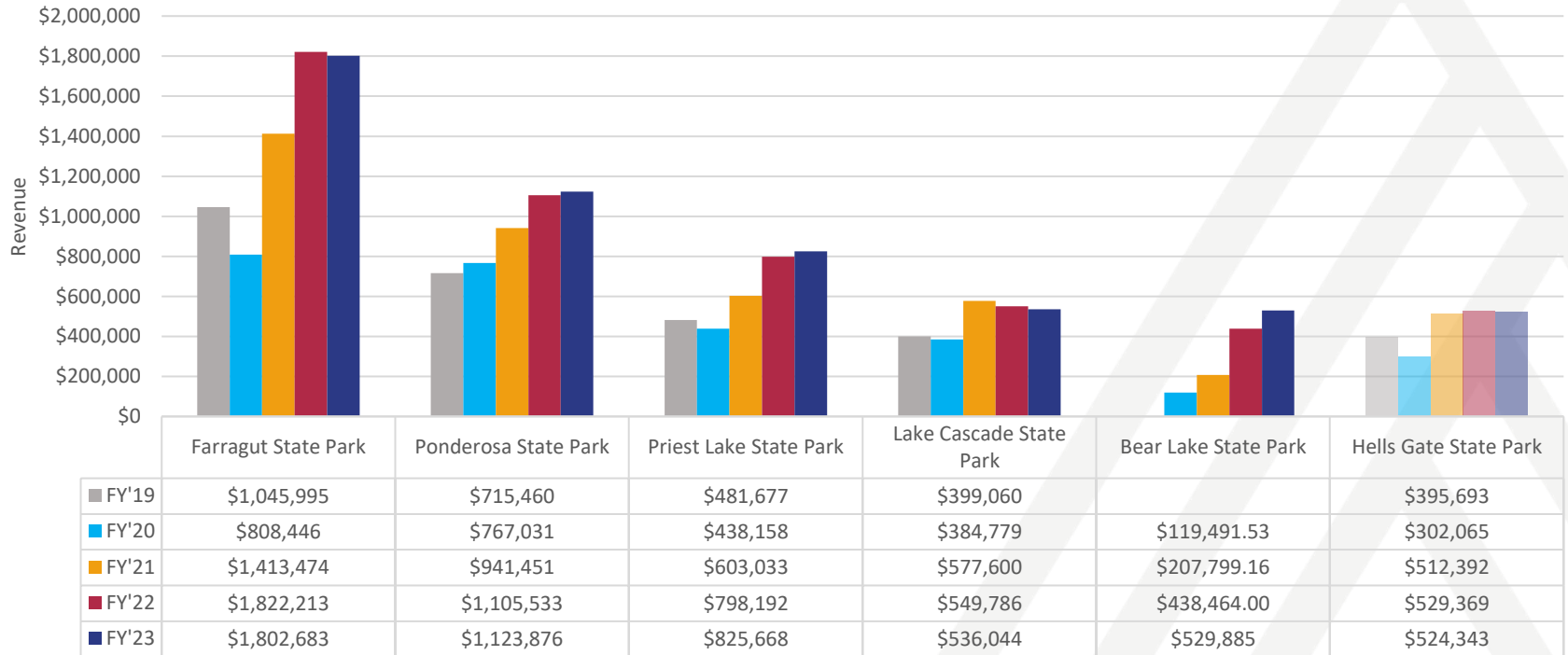
# Reservations Revenue YoY



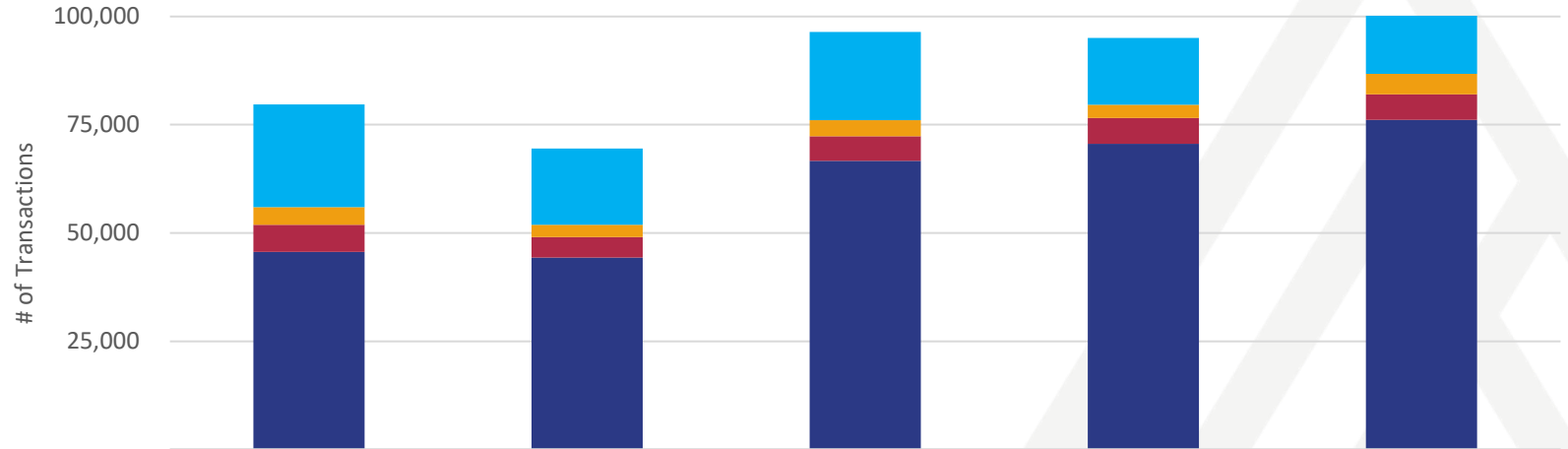
# Reservations Revenue Monthly



# Reservations Revenue Top 5 Parks

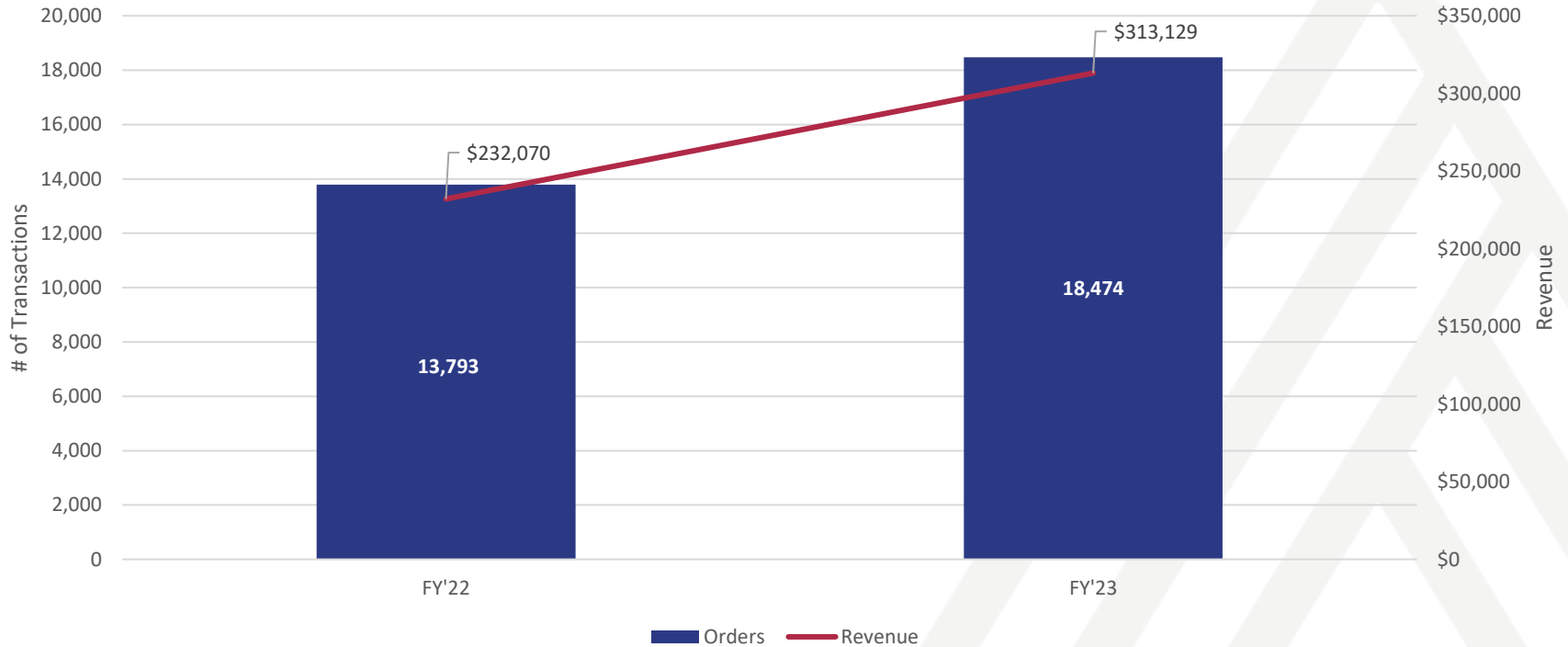


# Reservations By Sales Channel



	FY'19	FY'20	FY'21	FY'22	FY'23
Field Walk-ins	23,700	17,563	20,411	15,367	13,740
Field Reservations	4,067	2,881	3,683	3,079	4,723
Call Center	6,280	4,732	5,660	5,986	5,831
Web	45,616	44,310	66,693	70,570	76,153

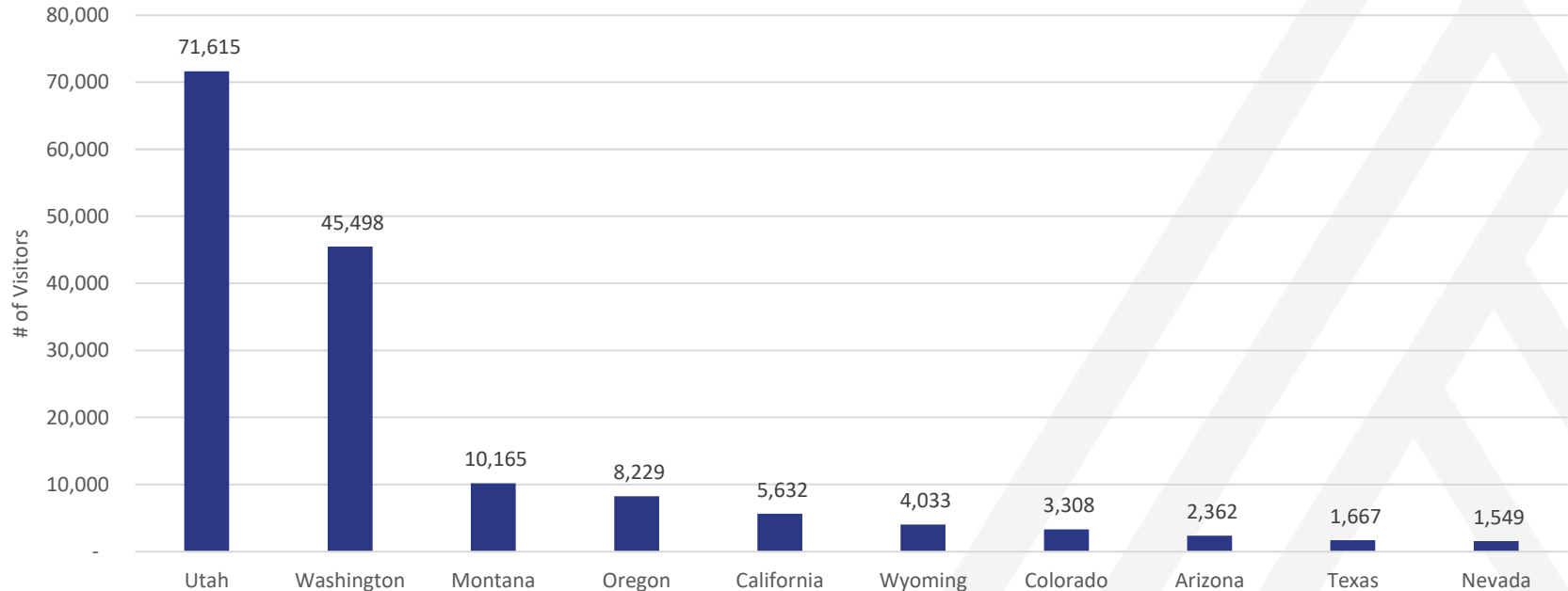
# Parking Day Pass Orders Bear Lake



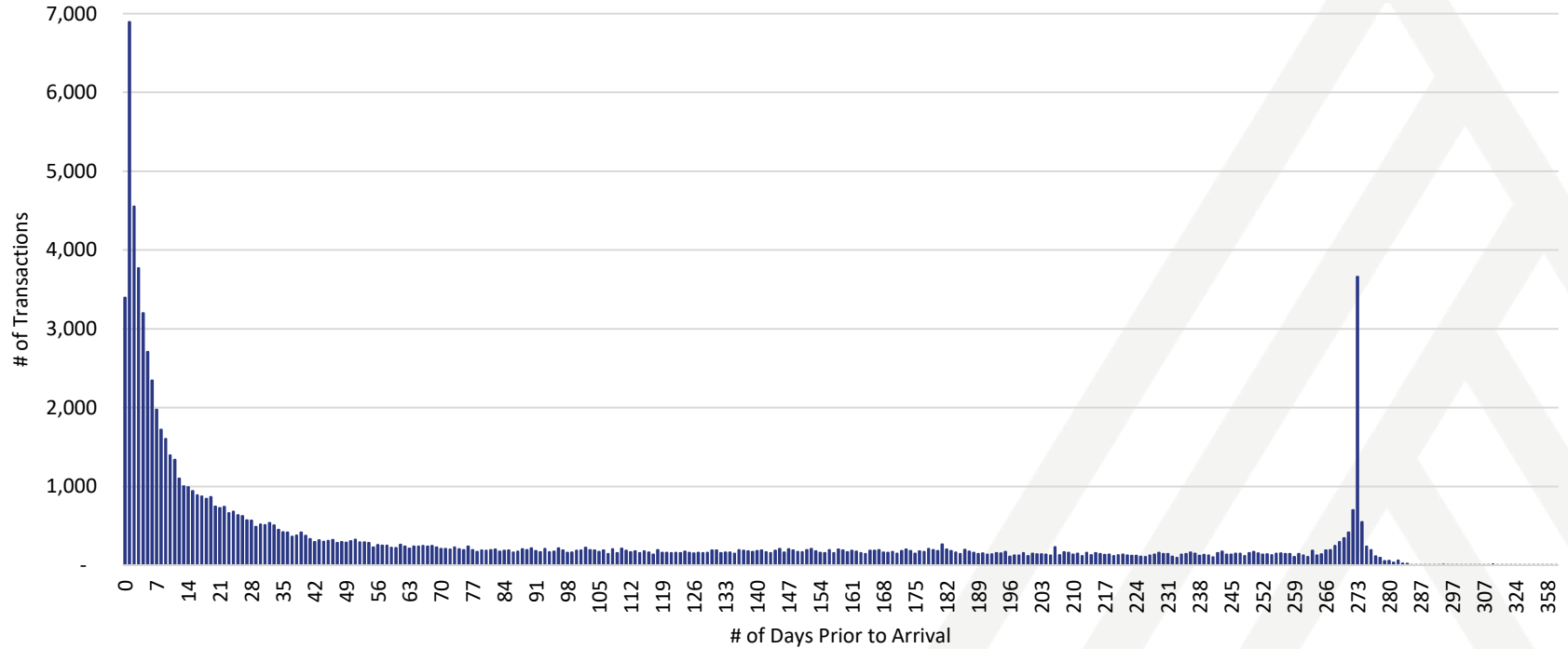


# Reservations Visitor Demographics

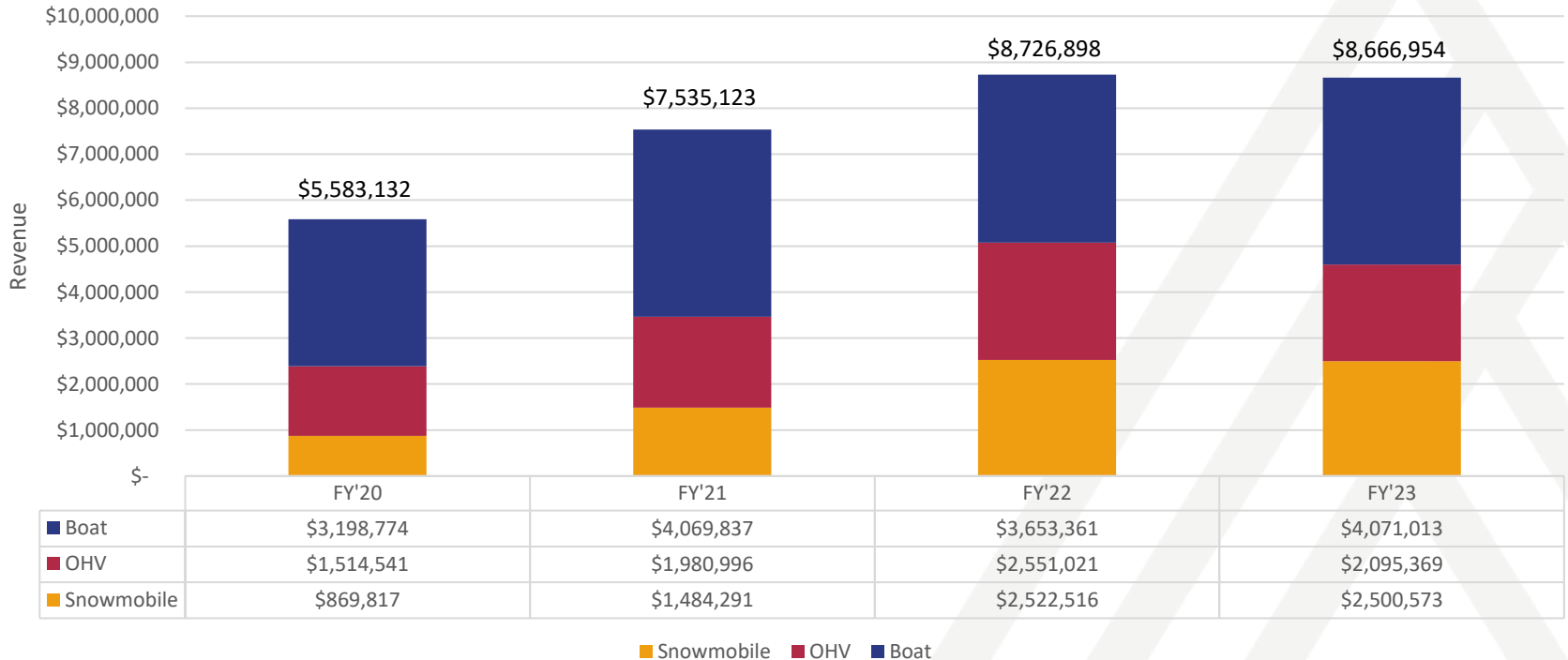
▲ ID Residents 55%



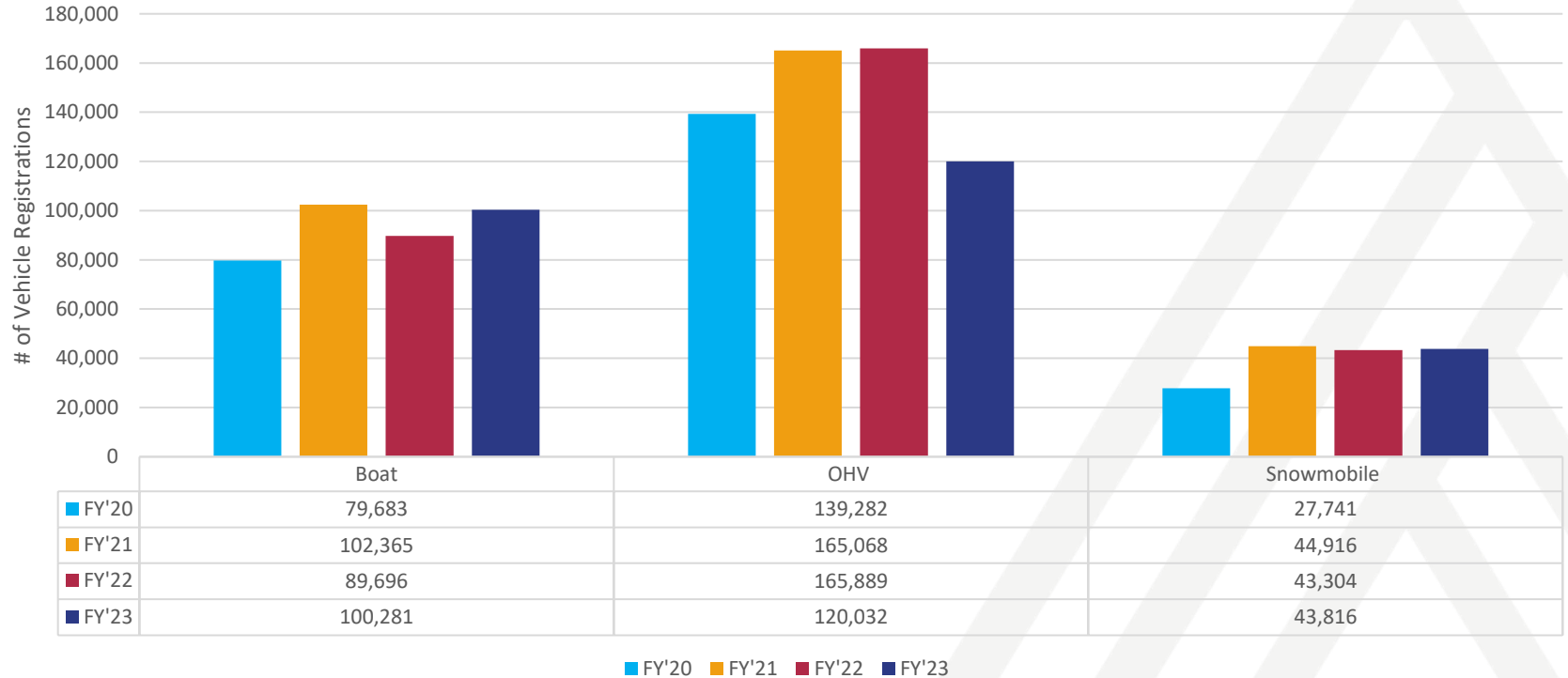
# Reservations Leadtime



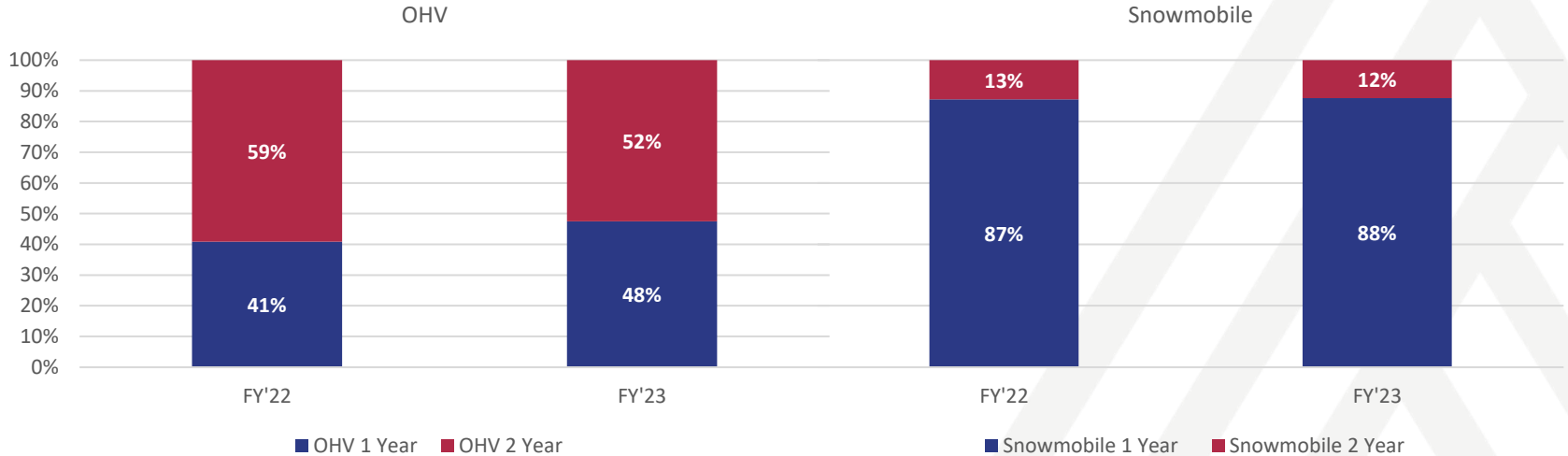
# Vehicle Registrations Revenue



# Vehicle Registrations

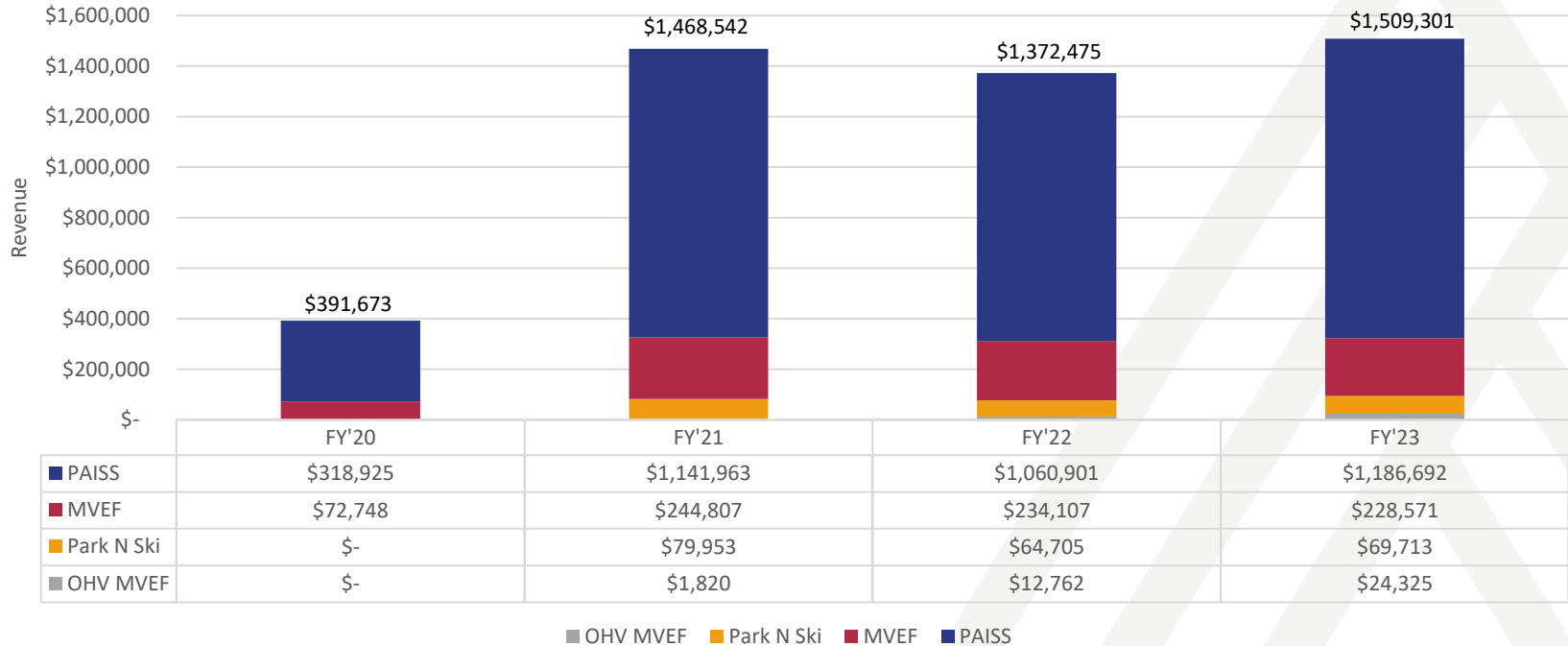


# Vehicle Registrations 1 Year vs 2 Year

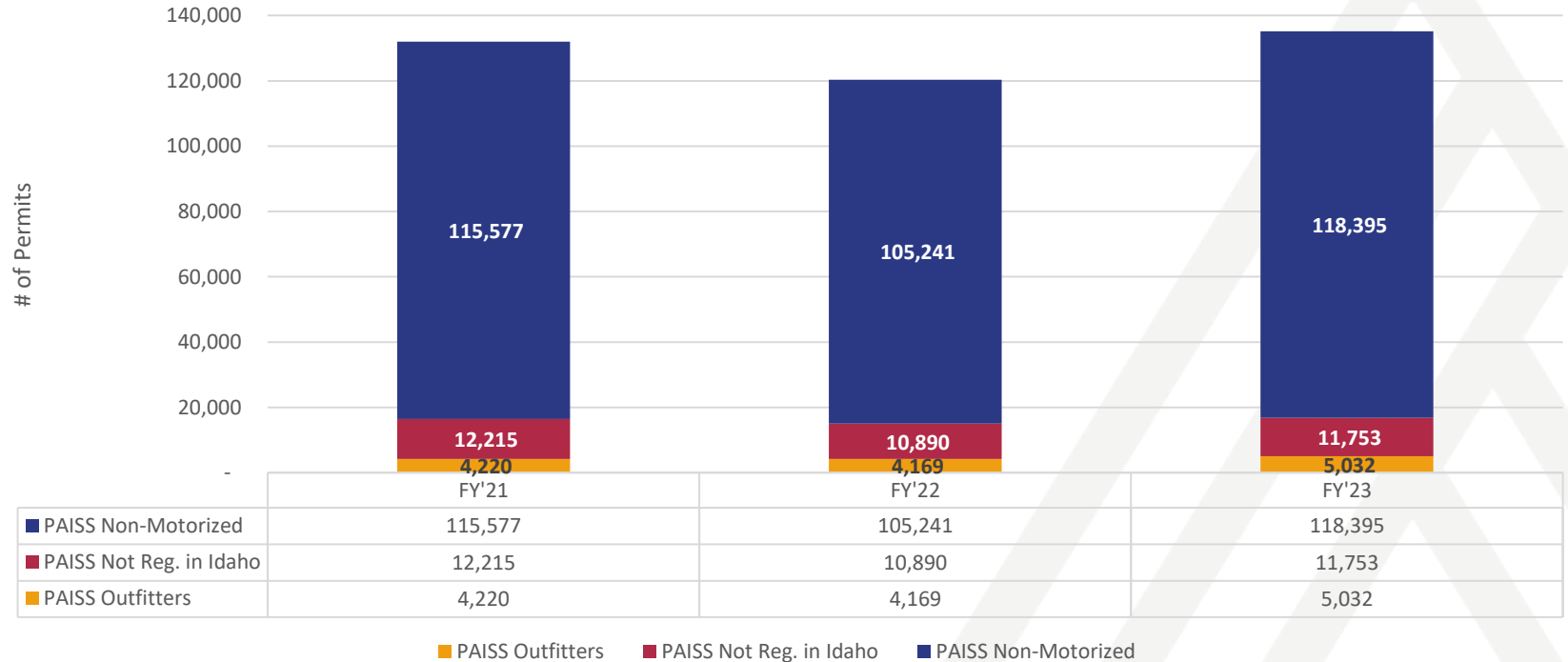




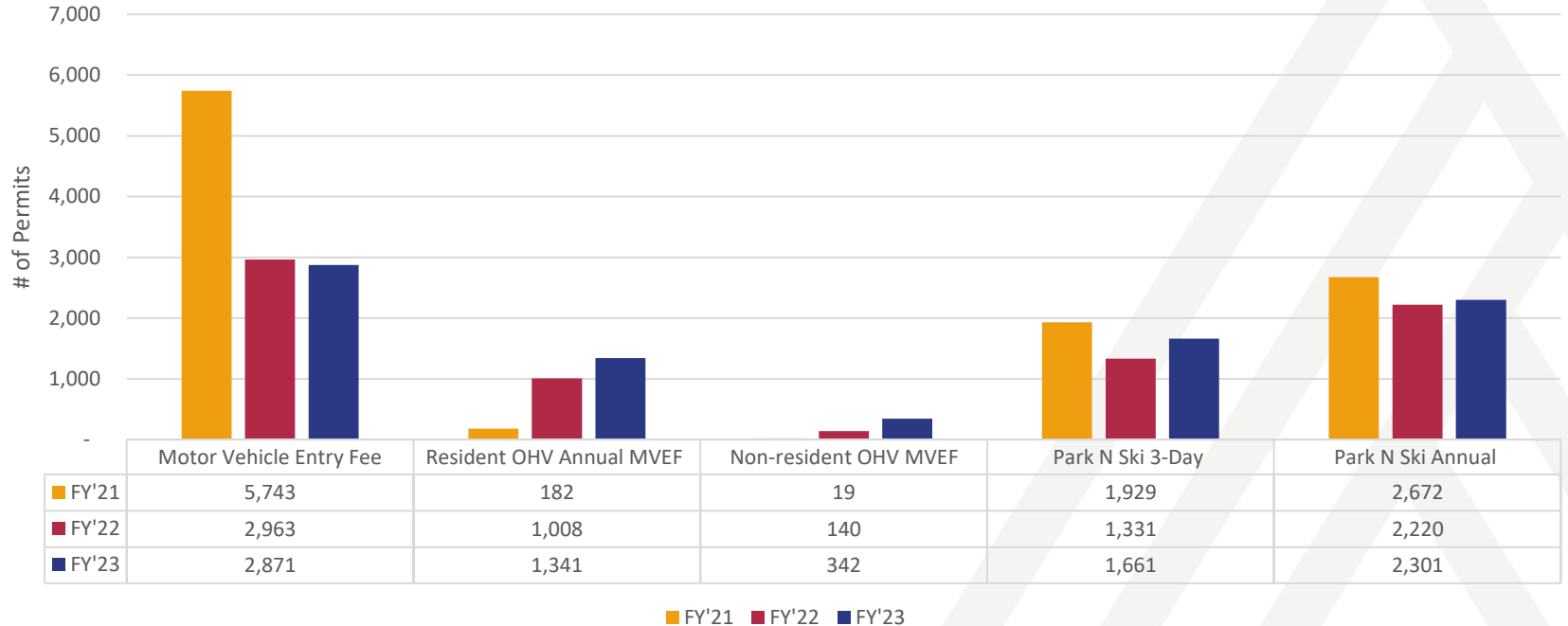
# Recreational Permits Revenue



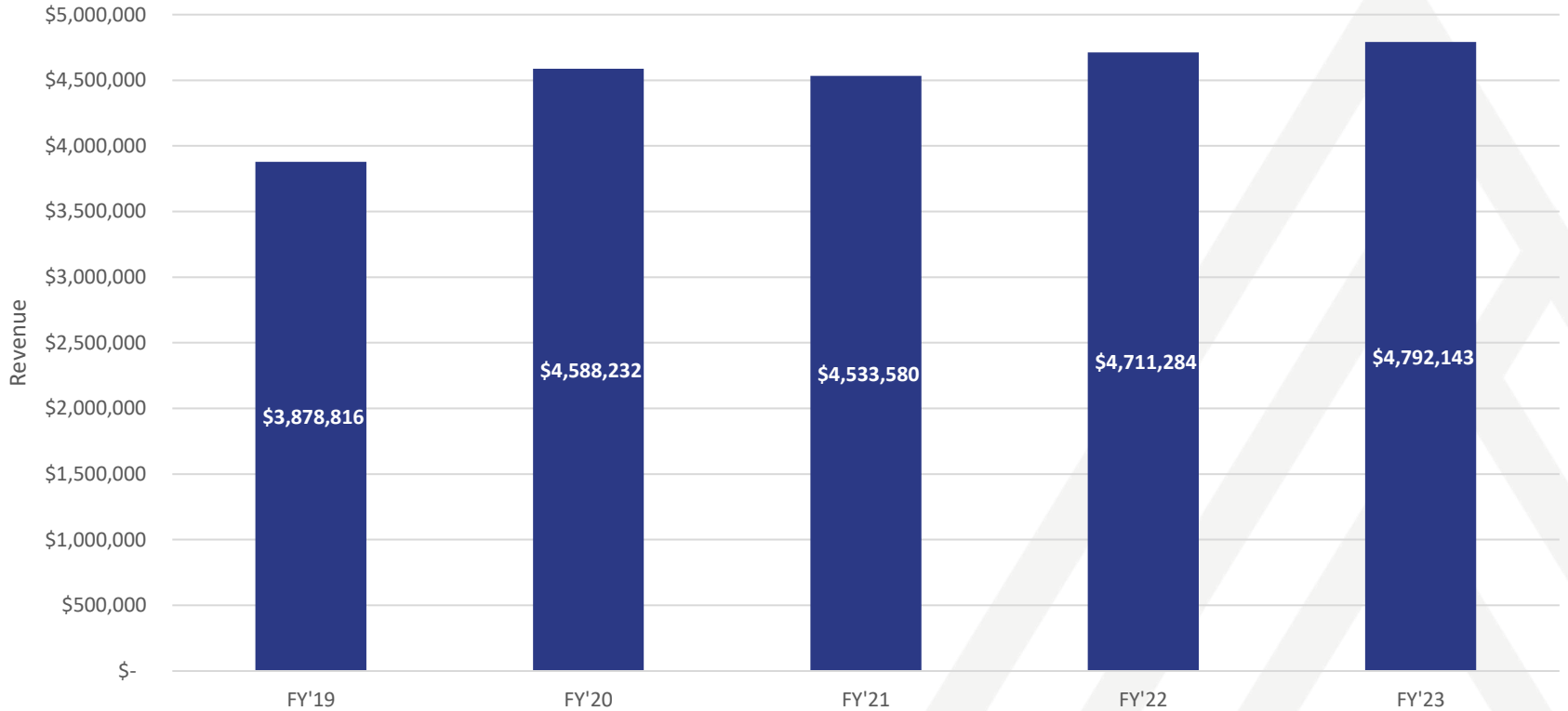
# Recreational Permits PAISS



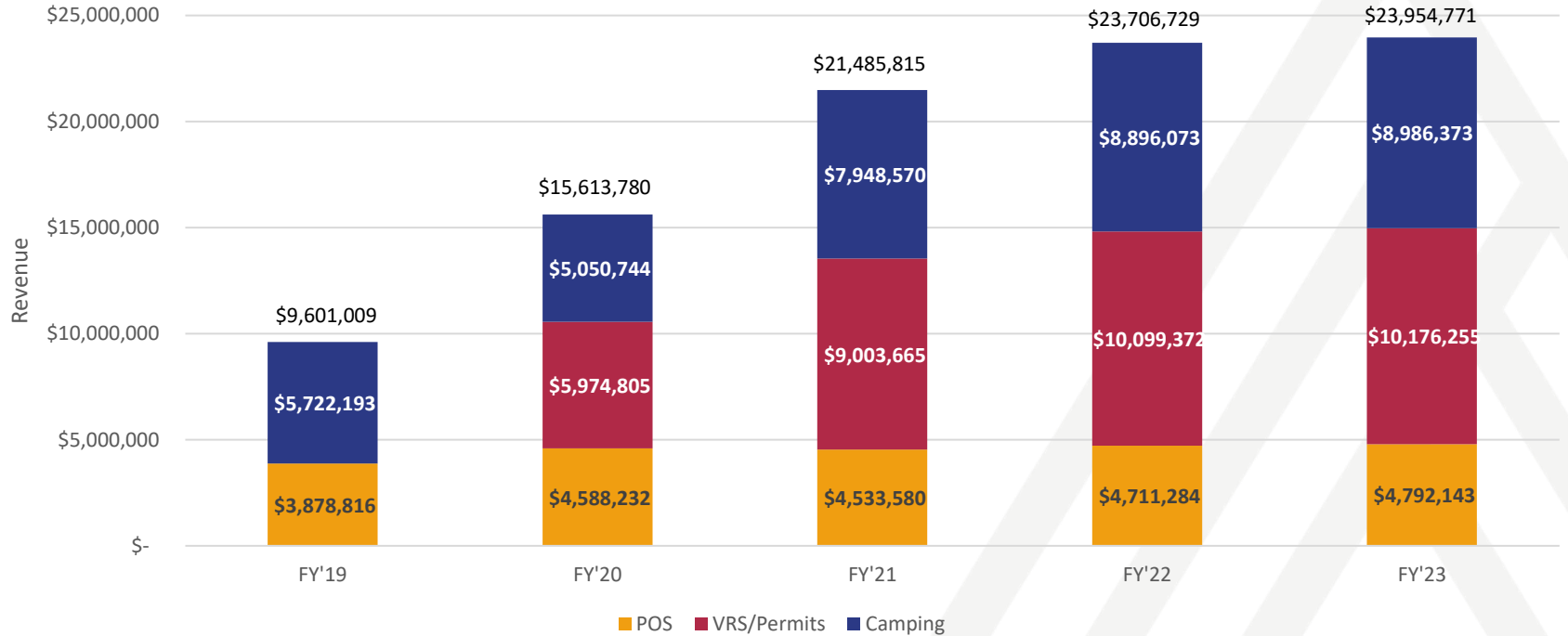
# Recreational Permits



# POS Revenue




# Revenue Summary Combined Total






# Looking Forward

# Card Service Fee




**Department of Parks and Recreation Online Shop**

Welcome, Kunal
My Account | Sign Out

HOME
GO CAMPING
SALES AGENT
BOATS
RECREATIONAL PERMITS
SHOP



## Checkout

Camping Reservations		Price/Fees
Bruneau Dunes State Park Site, Loop: 001, BROKEN WHEEL Type: Electric  Remove	Arriving: Jun 15, 2023 Leaving: Jun 17, 2023 Length of Stay: 2 (nights) Primary: kunal sharma # of Occupants: 1  Change Details	<b>\$72.00</b> Reservation Fee: \$10.00
Subtotal:		<b>\$82.00</b>

**Order Summary**

Subtotal	\$82.00
Service Fee	\$2.46
<b>Total</b>	<b>\$84.46</b>

Make Payment

# Looking Forward

- ▲ Vision for 2024 and beyond
  - ▲ Vendor EFT rollout (ready for UAT testing)
  - ▲ Update VRS Receipt fee breakdown
  - ▲ Add ability to print expired Vehicle Registration
  - ▲ Customize confirmation letters to differentiate between overnight and day use site types
  - ▲ Add ability to replace inventory in Field Manager
  - ▲ Default CUI to calendar view instead of list view in the site list section
  - ▲ Hide privilege product donations so they only show during upsell
  - ▲ Ability for tour and ticket sales on CUI
  - ▲ Add guest checkout for donations on CUI

# Looking Forward

- ▲ Revenue and Profitability Ideas
  - ▲ Marketing Services
  - ▲ Adding Other ID Agencies
  - ▲ Expanding Daily Entrance
  - ▲ Expand POS/Online Store

**Thank You!**

**EAST REGION QUARTERLY REPORT  
JUL –AUG– SEP 2023**

**MISSION:** To provide a safe and unique experience while preserving, protecting, and enhancing recreation. We interpret natural, cultural, and historic values. To maintain park infrastructure for visitor services and programs, while looking for new opportunities.

**GOALS:**

- Ensure that all facilities are kept clean and hazard free.
- Utilize both paid and volunteer staff to staff visitor centers and entrance booths to answer questions and sell park permits.
- Patrol parks to ensure user needs, user safety, and protect resources.
- Assess operations and opportunities to ensure quality experiences are provided.

**EAST REGION SERVICE CENTER – RYAN BUFFINGTON, SOUTH REGION BUREAU CHIEF**

**Staffing updates**

- We filled the Lake Walcott manager position with Trenton Durfee. Trenton has been with the department for 14 years and moved into the position from the City of Rocks/Castle Rocks where he was the maintenance foreman.
- We filled the CIRO/CRSP maintenance foreman vacancy with Michelle Jones. Michelle has been at CIRO/CRSP for years as their maintenance lead.
- Full-time positions filled:
  - 2 rangers at Harriman
  - 1 ranger at Bear Lake
- Full-time vacancies:
  - 1 ranger position Bear Lake
  - 2 ranger positions City of Rocks/Castle Rocks
  - 1 admin assistant at Harriman
- We held interviews for the East Region maintenance foreman position, but we were not able to settle on an acceptable salary rate with the selected candidate. We have gone to a second round of interviews.

**Operations**

- I visited all the parks in the East Region multiple times and familiarized myself with their operations and individual needs.
- Throughout the quarter, we saw visitation across the region slow at most of our parks as summer wrapped up, schools came back into session, and the public anticipated cooler temperatures.
- LUMA caused several hurdles throughout the quarter, but most notably the inability to track budgets. Park managers are getting increasingly frustrated and concerned that they cannot track their budgets to prepare for upcoming expenses.
- I attended a tour of the Formation Springs site and met with representatives of The Nature Conservancy (TNC) and the BLM on moving forward with the transformation of the site to a state park. We developed an initial site plan and an assessment of the work that would need to take place. The representatives from both the TNC and the BLM were happy with the direction.
- We settled on Massacre Rocks for the location of the new maintenance crew headquarters and selected three potential sites at the park for the facility. We agreed that using the same plans as the forthcoming shop building at the Trail of the Coeur d'Alene's would be the best way to proceed. The shop space would satisfy the crew's needs and provide additional housing options for the region.



- We submitted purchase requisitions for some of the East Region crew's equipment/vehicles but are waiting until the foreman position is filled to move forward with selecting and submitting the full list of seeding equipment.
- East Region has resumed monthly update calls for all managers. Increasing coordination between East Region parks is something that everyone is excited to see.
- I attended the Friends of Harriman State Park board meeting and the Wine in the Woods event. It was a great opportunity to meet with this organization to discuss plans and upcoming projects in the Harriman area.
- We completed the plans and organization for an in-person park manager's meeting at CIRO/CRSP in November.
- The region managers and I met with the development bureau and worked through the steps for rolling out the supplementary minor maintenance program. This program will funnel \$2,000,000 of state surplus funds directly to the parks for minor maintenance projects below \$25,000.
- The East Region office worked closely with parks and the development bureau to develop supplementary minor maintenance project lists for each park unit. We hold regular team meetings with park managers to implement the most effective distribution of these funds throughout the region.
- In the East Region, the Quagga Mussel discovery has so far only impacted Lake Walcott State Park. We agreed with the National Wildlife Refuge and BOR managers that closing the lake to boating one month early was a precautionary action that was worth the recreational impact.

#### **BEAR LAKE – ANDREW STOKES, PARK MANAGER**

##### **Customer Service**

- Our reservation system has worked wonders for park management and provides significant benefits to our park patrons. Nevertheless, we encountered a few individuals who were upset about being turned away because they didn't have a reservation. Despite some challenges, the program has been highly successful.
- The restrooms at North Beach were numbered to help patrons identify their location in an emergency. This has been highly effective and earned praise from county emergency services.
- In late August, we faced staffing challenges with the loss of both our seasonal help and our rangers. Despite this, we effectively managed the situation in the park.
- Visitor center hours changed in September, open Tuesday-Saturday, closed Sunday-Monday.
- We're updating our brochures and website to help patrons with reservations and essential park information.
- We're adding pet areas and sanitation stations in the park, and we replaced weathered signage to help visitors find their destination.

##### **Park/Program Usage**

- Bear Lake Brawl Triathlon, held in September at East Beach, drew 700 visitors to our park. Day use on the east side, in September, would normally only bring in a couple hundred dollars but with the event, we made nearly \$10,000.
- Bear Lake Middle School held a cross country race event at North Beach. This is the second year in a row we have hosted the race, and we look forward to many more.
- We hosted a service project involving local church congregations and other volunteers, which included trash pick-up within the park and along the East Beach County Road.

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit		
Special Use Permit	2	925
Film Permit		
Other permits	1	25

#### Park Sponsored Program or Event

- We met with a group to discuss state park history, geological features, and species of fish common to our lake. We educated them on the Bear River tributary and minerals found in Bear Lake including calcium carbonate derived from limestone. We also discussed the temperature variances we experience during the winter months.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Traditional Interpretation		
Environmental Education	1	12
Jr. Ranger Programming		
School Programming		
Special Events		
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- Met with our county state lands committee on how to move forward in protecting Bear Lake and its lakebed.
- New board member, Amy Manning, along with her husband Matt, toured Formation Springs, and the Bear Lake area.
- Held a meeting with Keith Jones and Mark Stenberg of PacifiCorp about the role we might play in several recreation sites owned by PacifiCorp.
- Attended Bear River Environmental Coordination Committee meetings and the Dry Canyon Advisory Committee meeting.
- Reached out to Darren Parry, author, speaker, storyteller of the Shoshone people, teacher of Native American Studies at USU and Councilman of the Northwestern Band of the Shoshone Nation. He and I would like to hold an event out at the park and tell the stories of the Shoshone people that walked the Bear Lake Valley.
- In both August and September, we worked with multiple entities to spray invasive and noxious weed species surrounding our state park and visitor center areas.

#### Staff Training

- Andy and Sheila completed Criminal Justice Information Services, Level Two Security Awareness Training (2 hours) through Bear Lake County Sheriff dispatch center.

#### Manager's Narrative

- Water inflow ceased on July 6, with the lake peaking at just over 5917 feet, about 5-6 feet below the high-water mark.
- We continue to work on issues with IDL and the lakebed. We hope to have something in place soon.
- In my six years of taking water samples, we have never had a failed sample until this year. We believe this was due to construction last fall and two spring water line breaks. Although no shutdowns or warnings were necessary, it required significant effort to return to passing samples.
- July revenue reached \$375,394; a significant increase compared to \$259,631 in July 2022. August 2023 revenue was \$199,998 compared with \$136,707 in August 2022. This growth can be attributed both to higher lake levels and beach closures at other locations, driving visitors to our park.
- Working with IDFG on funds for a potential archery range on the east side above Sage Springs.
- Collaboration on projects with development and the region office to enhance camping and recreation opportunities, including lakeside primitive camping and group camping expansion.

- Keith Jones visited and toured Dingle Pond and Oneida Narrows as two of our potential state park locations.
- Collaborating with ITD and IDFG on Dingle Pond, a nearby wetlands mitigation area, could be a great opportunity. ITD supports the idea, and the pond is just 15-20 minutes from the park.
- Park staff were recognized by IDFG for their 2023 winter wildlife feeding contributions.

#### **CITY OF ROCKS – WALLACE KECK, PARK MANAGER**

##### **Customer Service**

- Installed a second cattle guard and 1/2 mile of gravel on Graham Road.
- Put in a new gate and fence on Graham Creek Canyon Road.
- Michelle gave all CXT's in Castle Rocks a fresh coat of paint.
- Sophia and Laci have been restocking the gift shop and sales have been going well. Retail sales were \$11,112.38 in August.

##### **Park/Program Usage**

- Usage for this quarter: Campgrounds = 6413 site nights; Lodge = 60 nights; Glamping Yurt = 58 nights; Bunkhouse = 41 nights; Shelter = 6.
- Visitor center attendance = 2,691 in July; 2,033 in August; 2,287 in September.

<b>Type of permit issued</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit	5	454
Special Use Permit	1 (research)	
Film Permit	1	1
Backcountry Camping Permit	12	35
Other permits		

##### **Park Sponsored Program or Event**

- Orientation video: shown 163 times to a total of 567 visitors in July, 124 times to a total of 394 visitors in August, and 139 times to a total of 453 visitors in September.
- Programs and events held at the park included a butterfly count, night sky programs, Challenged Athlete Federation climbing camp, ranger talk on pioneers and homesteading, Idaho Mountain Festival four-day climbers retreat, Southern Idaho Climbing Coalition's weekend of climbing and festivities, and a class on making clothespin dolls. Two new Jr. Ranger programs were held: First Aid and Art Lesson.
- Laci scheduled a month's worth of social media posts for August. Viewer reach at City of Rocks increased by 225%, rising from about 40,000 views to 130,000. Castle Rocks saw a 131% increase, going from approximately 8,000 views to 19,000.
- Robb Hamblen hosted a park tour for the Mini-Cassia Chamber of Commerce.
- Sophia gave an interview about the park with Pocatello Channel 6.
- The Shoshone/Bannock tribes were here with Susan Filkins as tribal liaison for the BLM.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	7	66
Traditional Interpretation	19	50
Environmental Education	10	96
Jr. Ranger Programming		
School Programming		
Special Events		
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- Constructed a bog bridge on Stripe Rock trail and a bridge on the trail running near the Almo Creek Wetland.
- Redesigned landscape near the front entrance at the CRSP lodge (mulch and paver pathway).
- Abandoned Mine Lands technical visit with NPS mine engineer. During this visit, we visited five mines and developed plans to close three based on safety concerns.
- Brian (GIS Tech) has mapped the climbing and social trails around our main climbing areas. He is also mapping springs based on stream flow data he has created.
- Austin worked with a Boy Scout volunteer group to complete vegetation clearance on Stairways and Archery Course trails.
- Worked with Tom Roadhouse and Emily Zamarippa to collect native Bluebunch wheatgrass seeds to complete a Bipartisan Infrastructure Law Sagebrush Fuels Reduction Project.
- Removed graffiti on Camp Rock.
- Completed Ashton-Tetonia Trail Natural Resource Inventory.
- Tara and Shalene assisted NPS/Minidoka Internment National Monument with archaeological monitoring throughout the month.
- CIRO cultural resources staff met with Southern Idaho NPS museum curator and Collections Advisory Committee team in Hagerman Fossil Beds National Monument. The CIRO/CRSP curation management plan has been drafted and reviewed.
- Shalene and Tara finished Section 110 survey and report for area around Bread Loaves.
- Tara and Wallace completed Tribal Streamline reporting (quarterly) for NPS projects in CIRO.
- Tara installed new directional signs, information signs, and fence post safety reflectors at Graham Creek Canyon Unit.
- Tara updated the visitor experience exhibit in the visitor center to highlight some unique homesteading of the reserve.
- In early September, graffiti was found on top of historic signatures at Register Rock. The responsible person has confessed, and the case has been transferred to the NPS Investigator for potential restitution due to the extensive damage to this cultural resource, which is federally owned.

#### Staff Training

- Attended NPS Archaeological Resources Protection Act training seminar.
- Tara attended Section 106 refresher through NPS.

#### Manager's Narrative

- Closed out processes for National Historic Preservation Act (NHPA) and completed National Environmental Policy Act (NEPA) on the Flaming Rock South/Lookout Rock South camping reorganization project.
- Completed new signs for authorized parking, restoration areas, Graham Creek Canyon Road, and gate.
- Tara worked with Oregon-California Trail Association (OCTA) and Nick Lowe (artist) to secure art donation for CIRO.
- Assist NPS Realty office with pending land purchases (Rod Jones, Randy Jones, Micky Nicholson).
- Trenton took a position with Lake Walcott, leaving the maintenance foreman position at CIRO/CRSP vacant and halting many maintenance projects.
- Three classified employees announced their notice of resignation.
- Wallace is working with shareholders of the Almo Water Company to address their concerns over the presence of beavers in Almo Creek – a designated wetland.

## **HARRIMAN/HENRYS/ASHTON TETONIA TRAIL/MESA FALLS JESS BRUMFIELD, PARK MANAGER**

### **Customer Service**

- The park rental facilities remain a hot commodity into the beginning of fall. With two full-time staff positions unfilled and seasonal staff gone, keeping up with the park's housekeeping demands continued to be a time-consuming challenge. However, staff worked diligently and implemented tactics such as setting up closures to ensure our rental facilities were properly cleaned and prepared for our guests.

### **Park/Program Usage**

- July was a busy month packed full of events and interpretive programs. Eighteen Junior Ranger badges were earned. There were also plenty of fisherman in the ranch enjoying the views and casting experience and they let staff know that catching was not up to their standards.
- August day use visitation seemed to be slower than in the past. August fishing in the ranch was also down.
- Mountains and Strings Chamber Music Retreat, a unique combination of chamber music camp and outdoor recreation, held its annual event at the park. It attracts string students from all over the country and featured a series of five concerts.
- Groups: Plein Air/Idaho Art Lab, Idaho Master Naturalist classes and dinner, Friends of Harriman State Park Wine in the Woods fundraiser, and a High School Track meet with ten teams, helpers, and families.
- The park and Island Park Mayor's office hosted a mayors' meeting, which resulted in successful regional sharing of ideas and needs, with 20 attendees.
- In August and September, the Friends of Harriman State Park held their monthly board meetings with 10 attendees at each meeting.
- Visitor demographics shifted in September with students going back to school.

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit	5	1400
Special Use Permit		
Film Permit		
Other permits		

### **Park Sponsored Program or Event**

- "Women and Girls on the Ranch" and "The Other Brother: Life of Averell Harriman" were given as History Talks in July and August.
- We offered the following programs: Tree and Plant Hike, "Let's Talk About Bears" that call Harriman home, ranger story hour, Wildlife Talk, Bats (evening program), and had planned a Full Moon Guided Hike that was canceled due to cloudy and stormy weather.
- Annual Heritage Days-a celebration of all things Harriman- was held in July with vendors, live music, historical building tours and kids' activities.
- Historic building tours ended on Labor Day. Volunteer tour guides provided a total of 95 tours with 528 participants.
- School visits with teaching moments and activities on porcupines, horses, trees, bats and building history.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming (hikes)	1	11
Traditional Interpretation (tours and history talks)	183	926
Environmental Education (nature programs)	5	167
Jr. Ranger Programming	2	23

School Programming	1	25
Special Events (Heritage Days & music camp concerts)	6	872
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- Ongoing discussion with Friends of Harriman about completion of John Muir Trail and jack fence projects.
- The roof replacement project and bat exclusion efforts in rental buildings are ongoing.
- Collaborated effectively with the Fremont County Weed Department. Secured an additional grant for noxious weeds control. Hosted our annual spray day with over 25 participants from local agencies and surrounding counties. Treated over 170 acres, targeting various noxious weed species.
- In August, Miller Tree Removal Services cut down the predetermined hazard trees from the ranch complex. Much time in September has been spent cutting out and removing large logs and branches around the historic area.

#### Staff Training

- Nothing to report.

#### Manager's Narrative

- Bear encounters have increased this year. Staff have made extra efforts to inform visitors about taking precautions. However, some visitors were disappointed because we haven't closed trails in areas with recent bear activity or added more signs. Since our park is smaller than Yellowstone, we hesitate to close trails or post bear activity information, as this might create more problems than it solves. With the bear population growing, we urge all staff to remind visitors that we share the bears' habitat.
- Staff met with DEQ to visit the spring house and illustrate the challenges we face in getting an accurate water sample from the site. The park received a notification regarding the presence of total coliform in the water sample from the source. After assessing the site with DEQ and showing them our sampling difficulties and associated risks firsthand, we worked on finding safer and more effective alternatives to obtain samples and bring the park into compliance.
- Even with the low number of staff, all are moving forward to put on Haunts of Harriman in October.

#### ASHTON TETONIA TRAIL

##### Customer Service

- IDPR Reservations and Registration staff installed a POS and Aspira computer system at the Ashton Visitor Center.
- Signage was added to sections of the trail near Judkins notifying users that the ATT is a non-motorized trail.
- Jess and Abby met with a bungee jumping group to discuss their recreational process, goals, and hopes for recreating on the Ashton-Tetonia Trail.
- Attended Ashton Chamber of Commerce meetings.

##### Park/Program Usage

- Park visitors this quarter: 2,154 in July, 2,039 in August, and 1,313 in September.
- Marysville vehicles: 891 July, 865 August, and 608 September.
- Judkins vehicles: 790 July, 867 August, and 607 September.
- Visitor center attendance: 473 in July, 307 in August, and 98 in September.
- No permits issued.



#### Park Sponsored Program or Event

- Blue Moon Bike Ride scheduled for September 1 was cancelled due to forecasted thunderstorms and high winds.

#### Preservation of Natural, Cultural, and/or Historical Resources

- Cleared around trestle structures in preparation for bridge inspections.
- Hosted a bridge clearing day to complete preventative maintenance on ATT trestles. Thank you to Harriman staff and East Region Construction Manager, Nathan Powers, for helping!
- Graded and added additional base material to a section of rough trail near Grainville.
- Bridge inspections were completed for Fall River, Conant Creek, and Bitch Creek Trestles. Also attended the post-bridge inspection meeting and gathered a plan for future routine maintenance on trestles.
- Closed and began winterizing the Ashton visitor center in September.
- Coordinated with the city of Tetonia to fix broken signage.

#### Staff Training

- Nothing to report.

#### Manager's Narrative

- Met with IDPR contracts officer Heidi Burks for a working trail tour/discussion of ATT easements, leases, and encroachments.
- Met with University of Idaho professor to discuss how their program and partnership with Idaho Department of Parks and Recreation can benefit parks in our complex.
- Acted as a resource in meetings about upcoming park development projects.

#### Photo(s) of the Month:



BRIDGE INSPECTIONS

#### HENRYS

##### Customer Service

- The final concept has been accepted for the new campground sites. The dump station will be repaired at the old site as the first part of Phase 1 of the project, followed by 61 full hookup sites without a shower house. The replacement of the boat ramp will occur as the money becomes available.
- Visitors complimented the Henrys crew multiple times for how well the park is maintained and the cleanliness of the restrooms and showers.

##### Park/Program Usage

- In July, the tent and dispersed sites had 18 nights compared to 3 last year, one night compared to 12 last year in August, and 4 nights compared to 15 last September.
- Camping numbers were up in July: 89.12% (2023) and 83.7% (2022). Camping numbers were also up in August: 64.12 % (2023) and 61.22% (2022). It is difficult to compare camping numbers for September. In 2022 the Adams and Blue Dun loops were closed for water line upgrade. We do know that 62.92% in 2023 is much lower than 2021 with 87.49%.

- July's vehicle count was 17,393, an increase of 2,441 from last year. August's vehicle count was 11,883, an increase of 1,382 from last year. September's vehicle count was 12,263, an increase of 2,364 from last year.
- Fishing was slow throughout July and August, but the weather was hot, and we saw more day-use playing in the lake in July. Fishing picked up the last week of September. The weather moderated in September with most days in the 50s to low 80s for highs and then the upper 20s to 40s for lows with several days of rain.

Type of permit issued ( <i>after event</i> )	No. of Permits	No. of Attendees
Group Use Permit		
Special Use Permit		
Film Permit		
Other permits		

#### Park Sponsored Program or Event

- Junior Ranger programs offered this quarter included: Compass and Map Reading, Flowers, How a Bird's Beak Limits or Helps the Bird to Eat, Tree Rings, Clouds and Water Cycle, Terrariums, and Fossils, Rocks, Minerals.
- Interpretative programs given this quarter included: Kayaking 101, Yoga in the Park, Fireside Chat with IDFG Fish Biologist, Henrys Memories painting to take home, USFS ranger talk on Forest Management, Geology of Island Park, Bear Awareness, Importance of Sagebrush by Henrys Fork Wildlife Alliance, USFS talk about Land and Mammals in Island Park.
- Presentation topics by our visiting naturalists, Dr. Tim Halverson, and Dr. Jessica Dimuzio: Safari Storytelling, Looking for Birds with Binoculars, Wildflower Wander, Bingo: The Nature Games, Insect Safari, Avian Adventures.
- J. R. Spencer is a Nez Perce/Ojibwe artisan, educator, and performing artist. He took participants on a short journey, sharing the historical and cultural traditions of his people.
- Junior Ranger badges earned: July – 50; August – 43.
- B.A.R.K. Rangers in the park: July – 13; August – 12.



Program Type	No. of Programs	No. of Attendees
Experiential Programming	37	204
Traditional Interpretation	27	436
Environmental Education		
Jr. Ranger Programming	10	65
School Programming		
Special Events		
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- The swans still hang around the slough and it seems like they spend more time there than when they had their cygnets.

#### Staff Training

- Harriman/ATT/ Henrys P-Card verification training 45 minutes.

### Manager's Narrative

- The lake level was 97% in July and 94% in August.
- The park has a ground squirrel issue causing various incidents. Squirrels have been found in a camper's engine, damaged stored toilet paper, and created holes near RV Site 39 near the asphalt pad where the stairs descend on many RVs. Cabin guests have also complained about squirrels making noise under the cabins disrupting their sleep. To address this problem, staff have been investigating possible humane solutions, including one known as the "Varmitgetter," produced in Payette, Idaho. The cost for implementing this solution could amount to \$2,000.
- Scott Stahley from Southeast Publications and My Sites visited with Ranger Annalee to discuss creating a new map for Henrys campground and trails. Their company creates maps, secures sponsors and prints the maps for free.
- The stairs on the east side of the docks were rebuilt and put back in the lake.
- Set up QR Code for walk-in reservations.
- A meeting was organized by State Senator Van Burtenshaw which focused on glamping and its impacts, with a planned tour of three glamping camps. Idaho Department of Lands (IDL) Director Dustin Miller had requested the presence of the Idaho Department of Parks and Recreation (IDPR), with Director Miller emphasizing IDL's authority to lease around 2.5 million acres of endowment land for various purposes. This leasing generates crucial funding for beneficiaries, including Idaho's public schools. The meeting revealed several activities by permittees that IDL was unaware of, as the department has ventured into recreation in recent years. As plans evolve, IDPR and Henrys Lake State Park may play a role in helping IDL make necessary changes.
- 37 volunteers from "seRV with Purpose" assisted with a service project to prepare the ground next to the fish cleaning station for grass seed. Not only did they donate 74 hours of volunteer time, but they also donated to the park the equipment the group bought and used to complete the project. Grass seed will be spread in mid-October.

### MESA FALLS

- The last day the Mesa Falls Visitor Center was open to the public was Sunday, September 24th. After that, seasonal staff began closing it, and park staff assisted in taking an inventory, packing up items, and moving them to storage in the attic or at Harriman for the winter on Tuesday, September 26th. The Forest Service still had a few more school groups, and they planned to completely close the building by September 30th.

### LAKE WALCOTT – TRENTON DURFEE, PARK MANAGER

#### Customer Service

- A lifejacket loaner station was installed with the help of Peter from IDPR Recreation Department.
- Complaints about pelican nesting area odors affecting campers have led to cancellations. Potential solutions we are considering include investigating the source, site relocation, and discussing with campers when they come in.
- Campers are annoyed by weekday sprinkler usage. Improved communication through emailed schedules has reduced complaints, alongside strict adherence, timing adjustments, and prompt reporting.

#### Park/Program Usage

- Visitation at Lake Walcott slowed in September, mainly on weekdays, likely due to cooler weather and rain, but weekends remained busy, especially in the RV camping area.
- Groups holding events this quarter included: a State Disc Golf Championship, a cross country race, family reunions, Boise Telugu Community Campout, Idaho Air Stream Group Community Service Project, Work In Lieu of Detention probation group.
- The Northern Utah Disc Golf Association came to Lake Walcott for an end of season get-together in the Group Camp Area.

- MVEF Passes sold in September: Kiosk = 96, Visitor Center = 25

<b>Car Count</b>	<b>2022</b>	<b>2023</b>
<b>July*</b>	7874	11,287 new record for July
<b>Aug</b>	6547	7646
<b>Sep</b>	5224	4919

<b>Type of permit issued (after event)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit	20	2013
Special Use Permit		
Film Permit		
Other permits		

#### Park Sponsored Program or Event

- An ASL education event was held August 3-5 in southern Idaho. On August 5, the park hosted a ranger talk with a brief discussion on the CCC at Lake Walcott during the 1930s and 40s. The group then walked to some of the rock walls and did a crayon rubbing activity with the native basalt rocks.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	2	80
Traditional Interpretation	1	9
Environmental Education		
Jr. Ranger Programming	5	5
School Programming	3	286
Special Events	1	200
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- Tom and his seasonal staff have been busy clearing trees, removing suckers, cutting down Russian Olives along the roadside, and maintaining the park's irrigation system. Fixing the mainline breaks was a priority.
- The Bureau of Reclamation lowered Lake Walcott about two feet on September 15 to assist the Fish & Wildlife Service with shoreline maintenance. FWS needs the shoreline dried for prescribed burning.
- Tom worked with the Idaho Air Stream group, to plant two maple trees and three evergreens.

#### Staff Training

- Tom certified CIRO's Maintenance and Visitor Services staff to operate ATV's.
- Trenton completed five online training courses to recertify for his Professional Applicators license.

#### Manager's Narrative

- Staff worked together to create an expense report to track our budget.
- Kirsten met with state and local disc golf organizers to learn more about disc golf tournaments held at Lake Walcott.
- The U.S. Fish & Wildlife Service closed access to the lake on September 29 to prevent the spread of invasive quagga mussels. The lake usually closes to watercraft on October 31 and reopens April 1.
- Kirsten worked with Speedcraft Printing to update the Lake Walcott brochure. Staff are evaluating signage needs and creating drafts of the needed signs.

- Staff had a networking lunch with the College of Southern Idaho Natural Resources and Agricultural students to discuss careers with the Idaho Department of Parks and Recreation.
- We are also looking at several projects that need to be done and are working on getting the costs associated with each project. Projects include the Dooly bathroom, RV campground signs, playground, and signs throughout the park.



*Tom and Kirsten with new lifejacket loaner station at kayak docks.*



*Examples of some of the repairs we would like to get done.*

## **LAND OF THE YANKEE FORK – RON JENKS, PARK MANAGER**

### **Customer Service**

- The Visitor Center & Museum were open 7 days a week, 9am – 5pm through September. Beginning October 1st, they will be closed on Mondays & Tuesdays.
- The park has maps, brochures, guides, & activity books, free of charge, and the gift shop has been popular for all age groups.
- Bayhorse closed for the season on September 25.
- The Challis Hot Springs Campground office was open from 8am – 9pm every day.

### **Park/Program Usage**

- The visitor center had 1,535 visitors in July, 1,068 in August, and 1,417 visitors in September.
- The movie was shown 70 times to 356 people in July, 84 times to 244 people in August, and 73 times to 235 people in September.
- 54 guests panned for gold in July, 86 in August, and 60 in September.
- The Museum Scavenger Hunt remains very popular with all ages.
- Visitation at Bayhorse townsite was 2,194 in July, 2,365 in August and 1,514 in September.
- The Yankee Fork Gold Dredge had 2,973 visitors in August and 615 in September. The Dredge closed for the season on September 5.
- We hosted the Challis Invitational Cross-Country Race at the Hot Springs Campground. There were approximately 120 middle school & high school kids that participated.

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit		
Special Use Permit		
Film Permit		
Other permits		

#### Park Sponsored Program or Event

- On July 8, park staff and volunteers helped with “Custer Day” at the Custer Townsite with approximately 250 attendees.
- On August 19 we hosted our annual “Ride the Bayhorse” event with a lunch of hamburgers and hotdogs provided by volunteers. Ernie & Rhonda Lombard were also in attendance. All the participants were very appreciative and shared positive feedback regarding our hospitality. The staff & volunteers did a great job.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Traditional Interpretation		
Environmental Education		
Jr. Ranger Programming		
School Programming		
Special Events	1	250
Special Events Held Off-Site	Ride The Bayhorse	60

#### Preservation of Natural, Cultural, and/or Historical Resources

- Met with Nathan from development, and John & Justin from Veritas to discuss the work to be done at Bayhorse this Fall. Veritas began work on September 25.
- Met with Chris Zajchowski, from University of Idaho along with two of his grad students to discuss our new Challis Hot Springs Campground, and the need to develop more interpretation opportunities related to the history of the campground.

#### Staff Training

- Nothing to report.

#### Manager’s Narrative

- The Challis Hot Springs Campground continues to be very popular for both camping & day-use and requires a lot of attention. Staff worked very hard and did an outstanding job providing customer service and working through all the challenges.
- We assisted the forest service in closing Custer on September 6.
- We participated in the second annual “Career Fair” at the Challis Event Center. This year there were more vendors, businesses, & agencies represented. Staff did a great job engaging the students and talking about potential summer seasonal opportunities.

#### **MASSACRE ROCKS – TRAVIS TAYLOR, PARK MANAGER**

##### Customer Service

- Same day reservations have been successful, and we now offer year-round reservations for all campsites and cabins.
- We upgraded our vehicle counters for better visitation tracking at Register Rock.

##### Park/Program Usage

- Visitor center traffic seemed higher as we saw increased resale and many visitors just stopping by as they traveled through the area during the summer.



- Campgrounds were at, or near capacity every weekend in July. August numbers remained high but tapered off as the month progressed. Labor Day weekend was rather uneventful due to poor weather, resulting in a few cancellations and no-shows, but the campground was mostly full.
- Fishing and boating numbers were up throughout July, with shore fishing being extremely popular near the boat ramp. It was hit and miss in August, with bass fishing being somewhat productive. Fishing remained moderate in September.
- Lots of travelers heading towards GTNP and Yellowstone.
- Cooler weather has seen an increase in hikers and disc golfers.

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit		
Special Use Permit		
Film Permit		
Other permits		

#### Park Sponsored Program or Event

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Traditional Interpretation	3	12
Environmental Education		
Jr. Ranger Programming		
School Programming	2	25
Special Events	1	5
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- The septic project started on September 5 with a visit from the Department of Environmental Quality (DEQ). Deno's Septic came out to pump all the tanks and installed risers on tanks that did not already have them. This installation will help us in the future from having to dig up each tank cover. We're hoping to have a much better scope on this project later this year.

#### Staff Training

- Luma training courses.
- Park Ranger Krinn attended the Ranger Roundup in October.

#### Manager's Narrative

- Electrical bills have been brutal this year with the increase in Mon-Thurs camping. \$4 gasoline is also hurting our budget.
- Travis met with Director Buxton and Representative Petzke and gave them a quick tour of the possible/hopeful East Fork Campground.
- Met with development and Ryan Buffington in July regarding upcoming projects at Massacre. Looks like we will be putting the new East Region Maintenance Crew here at Massacre. We also looked at the sewer and boat ramp projects.
- Joyce Storey from ERO came out for her yearly site visit.
- Director Buxton and stopped by with Joanna Hiller for a quick visit.

#### **SOUTH REGION MAINTENANCE CREW – CHRISTOPHER RE, FOREMAN**

##### **Harriman State Park**

- Visited with Harriman management to discuss work priorities for the year.

- Spent time bulldozing trails in the park to level them out and filled in the potholes/rutting from years of use.
- Worked on the road from the barns to both fence gates by bulldozing to flatten and widen, added 150 yards of road mix to raise the low spots, and finished with grading for a smoother surface.
- For the road from the gate to the Becker yurt, we utilized a dozer to widen and level the road, incorporated 50 yards of road mix to improve drainage, and finished with grading for a smoother more defined surface.
- Bulldozed and repaired trails and road from the back gate to Golden Lake, addressing years of rutting and weather damage.
- Graded the road from the Visitor Center to Sage Flats along with the parking area.

#### **Lake Walcott**

- Examined a water line break at site 15 and concluded that repairs should wait for the off season. We also prepared the area for campsite use.
- Assisted Lake Walcott staff in relocating the handling, kayak, and swim docks to dry land for the winter due to early water drawdown.

## **NORTH REGION QUARTERLY REPORT JULY – AUGUST – SEPTEMBER 2023**

**MISSION:** To serve North Idaho Park users and recreationists providing them a quality experience that is safe and enjoyable while managing and protecting the public's investment and the natural resources.

### **GOALS:**

- Ensure that all facilities are kept clean and hazard free.
- Utilize both paid and volunteer staff to man visitor centers and entrance booths to answer questions and sell park permits.
- Patrol parks ensuring user needs, user safety, and resource protection.
- Manage operations and opportunities to ensure quality experiences and resources are provided and enhanced.

### **NORTH REGION SERVICE CENTER – DAVID WHITE**

- Coordinated and led the 2024 RMSPEC Planning Team Meeting and NR Manager Monthly Video/Teleconference Call
- Participated in the CdA Regional Chamber of Commerce Natural Resources Committee Meeting; OPS Parks Region Manager meeting in Boise, Heyburn Marina Operations Meeting and Marina Replacement scoping meeting; Statewide Minor Maintenance funding discussion, and Land folio demo for lease management.
- Reviewed OM/TOC potential residences
- Conducted walkthroughs of residences at FAR with Park Manger to identify any maintenance that needs to be done.
- Assisted with Hells Gate Park Ranger and Old Mission/TOC Admin Asst 1 interviews.
- Discussed seasonal housing with Development and Region Managers.
- Hosted and attended the Idaho Heritage Trust Directors Meeting at the IDPR NR Service Center

### **NR MAINTENANCE CREW**

#### **Farragut:**

- Moved East fee station and eco blocks farther up the road into the park For Errin Bair
- Tore out storeroom floor garage; re-framed floor joists and re-sheeted floor; patched bottom 2 rows of shingles on east side of Res. 4
- Picked up pellet stove and brought to NR shop to clean and ordered replacement igniter

#### **Hells Gate:**

- Signs
- Removed gangway from loading dock at marina and cut in half for disposal
- Cut loading dock apart and secured to shore

#### **Heyburn:**

- Manufactured new door header and roof fascia out of logs; installed new header and roofing shiplap boards and installed cedar roof shingles and door on CCC restroom

#### **North Region Office:**

- Installed conduit and opener switches for new garage doors
- Graded back parking lot with Huber maintainer in preparation for applying Mag. chloride
- Fixed trailer lights on little trailer (grounding issue)
- Got little generator running (bad gas in carb. Cleaned carb and float bowl and jets)
- Don cleaned up garbage spill on road in front of Region office (not our spill)
- Installed new cedar shingle roof on mailbox for Region Office and new post for paper boxes

#### **Old Mission/TOC:**

- Removed crushed handrails and installed new ones at Enaville bridge on TOC

- Went to Pre-construction meeting with GINNO and cultural orientation by Jill Wagner in preparation for work on the OM

#### **Priest Lake:**

- Installed new drain field for Manger's residence
- Installed cabinet door and wood cover around microwave vent in Schaefer cabin

#### **Round Lake:**

- Talked with Mary about pricing for tile in day use restroom and CXT's

#### **NR OFFICE STAFF**

- Coordinated signatures and completed notary for concession agreements for TOC
- Inventoried educational materials for the public and ordered more park informational brochures from HQ to be stocked in our lobby brochure racks.
- Working through LUMA training, took "Create a Basic Invoice" zoom class
  - Helped Fiscal work on a "How to" guide for basic invoice processing
- Compiled data to assist with the completion of the 5 Year Facilities Needs Report for DPW
- Followed up on annual order for Park Passes, Envelopes, Surcharge and Citation Books and distributed materials to the parks once they arrived
- Helped schedule and coordinate interviews for the following open park positions
  - Hells Gate Park Ranger
  - Old Mission/TOC Admin Asst 1
- Compiled responses from park managers and staff into condensed report for NR Manger.
  - Semi-Annual Vehicle Milage report
  - Annual order of Criminal Code Booklets
  - DPW Deferred Maintenance Project List
  - 5yr Facility Needs Report
  - Radio Inventory Needs
  - TOC Dock Lease Summary
  - Minor Maintenance Projects Needs
  - Legislator request, non-profit relationships (IDPR)
  - IDPR Park Rules Posters
  - RV Wastewater Disposal Costs
- RMSPEC 24 – Participated on Planning Team

#### **COEUR D'ALENE LAKE PARKWAY – LIZ PALFINI, PARK MANAGER**

##### **Customer Service**

- Parkway is running smoothly and Ryan has been responsive to the issues brought to his attention.

##### **Park/Program Usage**

- 18 weddings

##### **Preservation of Natural, Cultural, and/or Historical Resources**

- Regular maintenance ongoing

##### **Staff Training**

- Staff attended monthly safety meeting.

##### **Park Manager's Narrative**

- CDA library programs was popular over the summer and will continue throughout the winter, as weather permits
- Parkway is seeing steady visitation and is on track to beat last years revenue totals by a little bit.
- Renovations are not complete out at Higgen's yet but are still in progress we expect they should be complete soon

## **DWORSHAK STATE PARK – JOHN SEELY, PARK MANAGER**

### **Customer Service**

- The Big Eddy office is open 9am-5pm Sunday- Friday. Due to seasonals leaving it is now closed Saturdays. Big Eddy fuel sales are available at the same hours as the Big Eddy office. The marina store was only open on Labor Day weekend. Customer demand has started to slow as the water level drops and students return to school.
- The marina store is no longer manned after. Customers use an intercom to communicate with the Big Eddy office when fuel is needed.
- The entry station at Freeman Creek has transitioned from being open 7 days a week 8:00am-4:30pm the beginning of September to only being open Friday, Saturday and Sunday at the end of September. Park visitation has decreased significantly due to the reservoir being low and the summer season being over.
- Registration sales have slowed as boating and recreation season is coming to an end.

### **Park/Program Usage**

- During the summer/peak season, users are mainly people looking to recreate on the Reservoir or just looking for a weekend getaway. The boat launch was nearing capacity on the weekends and the park utilizes the activity field as overflow parking. It was used every weekend in July and the first two weekends in August.
- After Labor Day weekend primary users switched from the normal summer user to either people looking for a weekend getaway or fishermen. There were at least two Bass tournaments on the reservoir in September. Many of the participants stayed in the park.
- Freeman Creek Traffic counter numbers were up in July from the last 2 years, August saw the 3<sup>rd</sup> highest in the last 10 years and for September, we are right in line with the last 3 years.
  - Total for the Quarter: 4,439
- Reservations
  - Campsite reservations Quarter Total: 1,201. This is right in line with the 5-year average excluding 2020.
  - Group camp reservations Quarter Total: 45. Aspen and Blackberry tied for the highest number of reservations in the last 10 years, over this quarter.
  - Cabin reservations Quarter Total: 100. This is the second highest number of reservations in the last 10 years.
  - Day Use reservations total 9.
  - Boat Moorage reservation total 368. The Small mouth moorage dock was no longer usable after Labor Day
  - Total reservations 1,822. Reservations are the highest total on record for the month of September

### **Program Services**

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit		
Special Use Permit		
Film Permit		
Other permits		

### **Park Sponsored Program or Event**

- July 1<sup>st</sup>: a fire safety program was led by Jen Hill. There were 11 attendees
- July 29<sup>th</sup>: Prairie River Library district put on a Mandella rock painting program in the activity field. There were 25 attendees
- August 5<sup>th</sup>: Twig Crafts presented by the Prairie River Library district. 21 attendees
- August 12<sup>th</sup>: Walking Sticks presented by the Prairie River Library district. 44 attendees
- August 19<sup>th</sup>: Crocheting and Weaving presented by the Prairie River Library district. 5 attendees

- August 26<sup>th</sup>: Pinecone Crafts presented by the Prairie River Library district. 7 attendees
- September 2<sup>nd</sup>: Nature Crafts by Park Ranger Kiona Rogers. 7 attendees

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	7	109
Traditional Interpretation		
Environmental Education	1	11
Jr. Ranger Programming		
School Programming		
Special Events		
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- Hazard tree removal- on going throughout the park.
- Adding rock to the fire line road
- Work has started to rebuild fences throughout the park to keep motorized vehicles in designated areas. The fence is being built with trees from the park.

#### Staff Training

- Ongoing LUMA Training
- Jen Hill attended Supervisor academy the 19<sup>th</sup>-21<sup>st</sup>.

#### Park Manager's Narrative

- July and August are very busy for Dworshak. Major projects are put on hold and the focus is day to day maintenance and compliance. Park usage slows way down the second half of August, but we also lose most of our staff due to school starting. There were no major compliance issues or visitor injuries in the month of July or August.
- With the new influx of money there are a lot of projects coming to the park. The USACE are now wanting applications for all projects related to their property, not just groundbreaking projects. This could create delays.
- The Big Eddy stain project has been approved by the USACE. The staining project was started on July 31st and has mostly been completed. There are a few things that need buttoned up.
  - The Big Eddy lodge was not able to be rented by the public during this time.
- The Big Eddy Deck project and the water line project are still awaiting USACE approvals. The Big Eddy carpet project is in its planning phase.
- The park has partnered with the Prairie River Library District to put on programs in the Park starting the last weekend in July. The programs were held every weekend with the last one being Labor Day weekend. The first program had 25 attendees and all 5 programs combined had 102 attendees. I would consider this a very good turnout for our park.
- The month of September was busier than normal. Multiple fishing tournaments and good weather kept people coming out to recreate. We are now down to 1 seasonal employee.

#### **FARRAGUT STATE PARK – LIZ PALFINI, PARK MANAGER**

##### Customer Service

- Overall customer complaints are low.
- We were able to secure some interp hosts for part of July and the whole of August so campfire programs and received several kudos for both volunteers and staff. Interp hosts worked hard in August we had over 700 folks participate in their programs. I did 5-star parties and night hikes and saw an additional 125 people with those events.
- Moving into the shoulder season is always a little rough especially with weather as beautiful as we have been seeing. We had reservations all the way through Sept 23.



- We decided to keep Gilmore open this year instead of keeping Waldron open, as we have in years past. It was one of our most common complaints the last 2 years to have Gilmore available for folks between the time we no longer take reservations and when we turn off the water in October.
  - Worked great this year, folks were happy to have full hookups in the shoulder season.
- The biggest complaint is still having to wait to check-in. In the shoulder season folks are even worse about showing up as early as 9-10 am to check-in for camping. And others revolve around enforcement of rules and regulations. We enforce they don't want to comply.

#### Park/Program Usage

- Group use shelter rentals for the Quarter:
  - 15 weddings; 23 family reunion; 20 church groups, 1 company picnic; 1 retirement party; 6 company picnic; 1 4H group; 1 XC group and celebration of life.
- GUP Permitted groups: 1 equestrian clinic, 1 fun run, 3 cross country camps

#### Program Services

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit	43	8,275
Special Use Permit		
Film Permit		
Other permits		

#### Park Sponsored Program or Event

- Brig and Jr Ranger Station ran continuously from 10-4 daily and Jr Ranger programming ran continuously 10-4 daily during the summer. They closed on Labor Day
- 294 backpacks were lent, 174 fishing poles, 102 tackle boxes

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Traditional Interpretation (Brig Tours)	67 days	7,736
Traditional Interpretation	35	1,024
Environmental Education		
Jr. Ranger Programming	67 days	4,260
School Programming		
Special Events		
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- Hazard trees were removed within campgrounds and along roadways.
- I met with Keith concerning some upcoming fire mitigation work as well as the Peterson sale

#### Staff Training

- Staff attended monthly safety meeting
- Staff working on LUMA Training

#### Park Manager's Narrative

- The top of the water tower is separating creating an opening that allows creatures to enter the water tank – it is being evaluated and we hope to get a repair estimate soon.
- Bayview water project has been continuing throughout May and does not look like it will be completed until Fall. There are some waterline issues that they are discovering along the way causing some delays.
- Contractor for Bayview opened up a large hole in roadside disrupting traffic on East Rd for over a week.

- We met for another Peterson design meeting to share progress. Preliminary design looks good and design decisions have been made and sewer and other utility surveying has begun.
- I met with the insurance adjuster for the damaged buttonhook restroom roof, which has been tarped for the winter as Development has informed us no progress will be accomplished this year.
- The bidding process has begun on the Fiber internet upgrade funded for FY24
- We did the walk-through inspection with David for both Residence 2 and Residence 4. Small repair work will begin on Residence 4 in August. Work on Residence 2 has completed, and Mykayla has moved in.
- We met with North Idaho Museum regarding a Farragut Firetruck they are restoring. When completed we will help store it for the museum.
- We had a meeting with KSO about our truck radios and permissions. We will be working with them for a MOA that allows radio to radio traffic during extreme emergencies.
- Leadership CDA came as part of their yearly field trip.
- We hosted a group of Navy veterans from the USS Maddox for a Brig tour including a 95-year-old who trained here at Farragut and the crew of the USS Idaho submarine along with former Governor Kempthorne and other USS Idaho supporters for another Brig tour.
- We hosted a staff appreciation lunch for all staff and volunteers and then an end of year potluck for the last of the end of season folks.
- We have met several times for RMSPEC planning for next year. We have potential caterers and music on our lists.
- I met with 3 Eagle scout candidates to outline projects in the park.
  - One Eagle scout completed his trail enhancement project along the lower shoreline trail with the help of Jim Mallet.

## **COEUR D'ALENES OLD MISSION STATE PARK – WILL NISKA, MANAGER**

### **Customer Service**

- Staffing is not adequate for this time of year. No additional Seasonals on staff.
- Typical end of summer use. A few interp programs being scheduled.

### **Park/Program Usage**

- Traffic count: Jul- 6,034 /Aug-Counter not working /Sep-3,541
- Whites Family Reunion- 50
- EuBanks Wedding – 50 pp
- Trujillo Wedding – 50 pp
- Diolonna Wedding- 50
- Vocational Procession Mass- 30
- Feast of the Assumption – 168 pp
- Immaculate Conception- 400
- Friends of the River coalition- 75

### **Program Services**

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit	6	630
Special Use Permit		
Film Permit		
Other permits		

### **Park Sponsored Program or Event**

- Group coordinators x 4 – 58pp
- Anna White- 14s 3a
- Bryan Elem- 60s 6a

- BCA Nationals 60
- Ginnys Homeschool 27s 3a
- Lynn Capurro- 2
- Cancer and community charity-19
- R&J tours- 30
- Rob Little- 15
- Wendt Touring – 50 pp
- Girl Time Getaways – 54 pp
- Post Fall Chamber of Commerce – 24 pp
- AFC Vacations Touring – 30 pp

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Traditional Interpretation	4	158
Environmental Education		
Jr. Ranger Programming		
School Programming	10	319
Special Events		
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- Began Mission painting and repairs.

#### Staff Training

- Staff working on Luma training
- Assist Manager and Administrative Assistant attended Dirty Dirt Training.

#### Park Manager's Narrative

- Manager and project Manager met with contractor and Jill Wagner to discuss Mission painting project; contractor to discuss final punch list for the painting of the VC
- Manager and Assistant Manager participated in interviews for the Administrative Assistant position.
- Manager updated local Kiwanis club on current items for Old Mission
- Manager reviewed proofs for new interpretation signs.
- Manager attended RMSPEC planning meetings.

#### TRAIL OF THE COEUR D'ALENES – WILL NISKA, MANAGER

##### Customer Service

- No seasonals on the trail.
- Visitors needs and expectations are being met.

##### Park/Program Usage

Total per month: Jul- 20,740/Aug- 19,169 /Sep- 9,987

Total for the Quarter: 49,896

- Wallace – 9,122
- Kellogg – 11,262
- Enaville – 13,417
- Harrison – 15,795

##### Program Services

- Blues Festival Parking- 150
- CDA Fondo – 450 People

Type of permit issued ( <i>after event</i> )	No. of Permits	No. of Attendees
Group Use Permit	1	450
Special Use Permit		
Film Permit		
Other permits		

#### Park Sponsored Program or Event

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Traditional Interpretation	6	124
Environmental Education		
Jr. Ranger Programming		
School Programming		
Special Events		
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- Staff cleared downed trees and removed fuel from the section between Pinecreek and Enaville
- Manager, Mission Ranger and NR Maintenance crew installed new bridge wings on the Enaville bridge.
- Several hazardous trees were removed from the Cataldo Trail head.
- Contractor completed fuel reduction in Osburn.

#### Staff Training

- Staff working on Luma training
- Staff attended a team building exercise at Farragut State Park.

#### Park Manager's Narrative

- Manager attended a construction meeting for the Bunker Creek Storm Water in Kellogg
- Manager attended a construction meeting for new TOC campground.
- Assistant Manager attended a virtual meeting for new lease program.
- Assistant Manager attended monthly trail inspection.
- Manager attended city hall meeting for the city of Kellogg.
- Manager attended TOC inspection.
- Manager attended bike in campground design meetings.
- Manager met with USGS about placing a monitoring station within the TOC ROW at Springston.

### **HELLS GATE STATE PARK – STEVE KUSKIE, PARK MANAGER**

#### Customer Service

- Lewis and Clark Discovery Center: open 9:00am – 5:00pm, seven days a week, except holidays
- Marina store, operated by Snake River Adventures: opened the last weekend in April
- Jack O'Connor Center: open on Tues-Saturday, 10:00 – 4:00 and Sunday, 1:00 – 4:00
- August was hot and busy with groups, campers, and day use. Again, the camp loops were packed most of the time, day use and boat ramp lot full every weekend.
- The Marina bathroom remodel wrapped up and is now open to public. This will be well received by late season boaters. The new marina docks are inching closer to opening but remain closed.
- September brought some cooler temperatures and rain, but we were still busy with groups, campers, and day use. The camp loops were full most of the weekends, day use and boat ramp near full over the weekends.
- Day use during the week has slowed as other activities have started again. Campgrounds are slowing down during the week, full over the weekends.

- We have been dealing with too many ‘visitor’ vehicles in the campground as we don’t have any extra vehicle parking.
  - Our rangers get a lot of push back on this from visitors and it’s time consuming. We are working on a solution. Ultimately, development of a group camp is what is needed

#### Park/Program Usage

- Camper cabins: Jul-63%/Aug-50%/Sep-51%
- Full hookup sites: Jul-70%/Aug-65%/Sep-66%
- Electric sites: Jul-83%/Aug-71%/Sep-78%
- Basic campsites: Jul-46%/Aug-41%/Sep-39%
- Marina: Jul-23%/Aug-23%/Sep-23%

#### Program Services

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit	45	2805
Special Use Permit		
Film Permit		
Other permits		

#### Park Sponsored Program or Event

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Traditional Interpretation		
Environmental Education	6	105
Jr. Ranger Programming	3	34
School Programming		
Special Events		
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- Every weekend we experience branches breaking loose from trees. This is becoming a safety concern as sites are occupied most of the season. Recently one fell and destroyed a picnic table moments after folks cleared the area. The Dept’s Natural Resource Manager came down to assess and plan is being implemented to remove most of the existing hazard limbs. We will work on a contract with an arborist for the work.
- We have begun tackling the far north parking lot. A plan is being produced along with the dept Natural Resource Manager. The trees up there have not been receiving regular water for years. The islands and sidewalks are overgrown. We have completed most of the clean-up phase of the project and are now implementing an above ground irrigation system. We will have it laid out this fall and ready to go for next spring.
- The Corp is requiring approvals for almost any natural resource work. This is slowing the process down considerably, but we are doing what we need to move forward. We have gained permission to remove three pine trees on the marina side of the store. These are believed to be the source of some sewer line issues near the building.

#### Staff Training

- We are implementing our weekly ‘15-minute huddles’ to ensure weekly communication on training and project priorities.
- Staff are working on LUMA training.
- Our new Ranger has been tackling the onboarding training modules as assigned.

### Park Manager's Narrative

- We have NOT received confirmation for our remaining ranger applicant. We hope to soon or we'll need to pursue another round.
- Trying to wrap up phase 1 of the marina project to proceed with phase 2. The pilings are on site for phase 2 slated to be placed in November. The ESD issue remains a problem with phase 1.
- Seasonals are all but gone. We are down to two that work part-time over the weekend. We struggled to keep seasonals on, maintenance nor office couldn't seem to hold any this year.
- Volunteers are doing great.

### **HEYBURN STATE PARK – NATHAN BLACKBURN, PARK MANAGER**

#### Customer Service

- Customer service needs centered on assisting customers with camping, cottage and cabin rentals, day use, informing the public of maintenance projects, and educating customers on park rules.
- In the Visitor Center, the focus was on collecting and verifying customer insurance requirements, lease payments, snowmobile, and boat registrations, and other customer needs.

#### Park/Program Usage

- Traffic increased 10% compared to June 2023 but decreased 26% from July 2022. Our traffic counter battery died. The last count was at 2,582 which is not accurate. Reservations were down 24% from July, and 17% from August 2022. The decrease is likely due to our main water line repair and the issues caused by that.
- Traffic increased 15% compared to September 2022. Unable to compare to last month as the battery died in the middle of August.

#### Program Services

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit	6	290
Special Use Permit		
Film Permit		
Other permits		

#### Park Sponsored Program or Event

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	1	4
Traditional Interpretation	4	79
Environmental Education	1	4
Jr. Ranger Programming	7	223
School Programming		
Special Events		
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- Plans for the Rocky Point Lodge parking lot and French drain approached finalization, with construction to begin in fall. The lodge is beginning to get furniture and window coverings in place.

#### Staff Training

- Staff working on LUMA training.
- Nate Blackburn attended Supervisory Academy



- Staff attended training at McCroskey held by the Idaho Native Plant Society to complete a native plant seed collection training

#### Park Manager's Narrative

- The Chatcolet Road water line replacement was slated to reach completion. We have yet to be able to obtain clean water samples on the line that was replaced. The reason for this is still being investigated. Every area on the line has a "Boil Water" notice until the issue is resolved. For the most part, campers and cabin owners have been understanding.
- Chatcolet and Rocky Point Marinas are in the development stage for replacement.
- Construction of the new parking area at Indian Cliffs continued.
- Helen Casey and Sarah Parkinson with AmeriCorps continued interpretive programs with pop-up Jr. Ranger stations, guided hikes, campfire programs, and backpack rentals.
- A dear friend and co-worker passed away suddenly in the park and that is taking some time to bounce back from

#### MCCROSKEY STATE PARK – NATHAN BLACKBURN, PARK MANAGER

##### Customer Service

- July and August customer service needs decreased slightly due to the hot, dry weather.
- Work continued on clearing trails and cleaning up campsites and restrooms.
- Ranger Ava Cocking has also made a point to stop and speak with customers and introduce herself to the public.
- Daniel Harris was brought on as a volunteer to help with the workload.
- September customer service needs decreased due to hot, windy weather. Work centered around cleaning up trails, campsites and restrooms.

##### Park/Program Usage

- Staff was unable to check the Traffic counter.
- Going off reported people spotted, there was about a 70% decrease in visitation.
  - This is the normal trend as the weather becomes increasingly hot, dry, and windy in July and August

##### Program Services

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit		
Special Use Permit		
Film Permit		
Other permits		

##### Park Sponsored Program or Event

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Traditional Interpretation		
Environmental Education		
Jr. Ranger Programming		
School Programming		
Special Events		
Special Events Held Off-Site		

### Preservation of Natural, Cultural, and/or Historical Resources

- On July 10th, park employees met with the Idaho Native Plant Society to complete a native plant seed collection training. This will help in our mission to repopulate disturbed areas. Point Sublime was closed in order to help the vegetation get reestablished.
- Meeting held with University of Idaho students with Nate and Park Ranger Sarah Parkinson on creating a use survey for McCroskey and what we can see improved. We've generated a list of 13 participants in the survey that range from off-road vehicle users, campers, Audubon Society, the Coeur d'Alene Tribe, and former McCroskey Ranger Joan Kerttu.
- Campfire remains found outside of fire rings again and were dispersed and cleaned up in order to dissuade people from overusing the area. Three additional fire rings are to be ordered in areas that are acceptable as repeat campsites.

### Park Manager's Narrative

- McCroskey will be sharing one of two AmeriCorps members with Heyburn
  - They've been assisting with putting in fire rings, placing potable water signs, trail clearing, and overall park clean-up
- Ava Cocking submitted her notice of resignation and continued working through the end of July.
- AmeriCorp member Sarah Parkinson was hired and promoted to the McCroskey Ranger position.
  - This position will serve McCroskey and Heyburn. We are thrilled to have her! Her strong work ethic, organization, and enthusiasm make us very lucky to have her.
  - She has been doing an amazing job. She is documenting areas at McCroskey that could use improvement, continuing work on trails, keeping sites and bathrooms clean, as well as helping at Heyburn.
- Volunteer Daniel Harris was hired as a seasonal to work between McCroskey and Heyburn.

### **PRIEST LAKE STATE PARK – LONNIE JOHNSON, PARK MANAGER**

#### Customer Service

- Full staff kept the park open and safe for the thousands of park visitors and the store added new flavors of ice cream and new merchandise, making those thousands of visitors happy.
- Campers were treated to interpretive programs and another wonderful music in the park special event.
- The trails were cleared and many downed trees and stumps in the disc golf course were also cleared, which brought in more visitors to enjoy 9 holes of disc golf.

#### Park/Program Usage

- Indian Creek has remained full for July, Lionhead almost full-on weekdays and full-on weekends, and Dickensheet saw more usage on weekends and very little on weekdays.
- August was a mixed bag of weather that in turn had an impact on visitation. The beginning and towards the middle of the month was extremely hot and dry with lots of visitation.
  - Towards the end of the month smoke from fires and then monsoon rains drove many visitors away and had campers cancelling their reservations.
- September was a busy month with cabins at Indian Creek full the entire month with openings during the last week of the month mid-week. Campgrounds at Indian Creek and Lionhead full most of month. Dickensheet had more use during the end of the month.

Type of permit issued ( <i>after event</i> )	No. of Permits	No. of Attendees
Group Use Permit		
Special Use Permit		
Film Permit		
Other permits		

### Park Sponsored Program or Event

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Traditional Interpretation	28	184
Environmental Education	12	58
Jr. Ranger Programming		
School Programming		
Special Events	3 – Music in the Park 1 – Pet Adoption Day	222 65
Special Events Held Off-Site		

### Preservation of Natural, Cultural, and/or Historical Resources

- Staff worked on cleaning up downfalls from previous windstorms in the disk golf area.
- Staff replaced the entrance area old barrier logs with large boulders.
- Hazard trees fell at Indian Creek and Lionhead

### Staff Training

- Staff continue to learn the new LUMA system.

### Park Manager's Narrative

- A new volunteer interpreter started this month and has held many programs to date
- Another “*Music in Park*” was held at the Indian Creek interpretive outdoor amphitheater and enjoyed by all in attendance
- The 4th of July had many rule breakers on the Indian Creek beach shooting off fireworks. It's like herding cats you cannot chase down fireworks. We did get everyone off the beach and things were quiet as of midnight.
- What a whirl wind of events Indian Creek saw in August. A semi driver got lost following his GPS to Canada and ended up getting stuck in White Pine campground. A tow truck had to come out and pick up his fully loaded trailer and kept moving it to the side, so the truck could drive out of the narrow road.
  - Many trees were hit and had to be removed. The asphalt also sustained numerous holes and parts broken off.
- We cleared the HQ parking lot for a helicopter landing for a head injury from outside the park.
- We trapped a nuisance bear and released it way north.
- We had SpokAnimal visit us with puppies this month hoping to be adopted. 2 puppies found their forever home. This is a new event we hope to host more often.
- Starting on September 11th we had 5 contracted projects either going on or the continuation of a project. The roof repair at Lionhead shop/office/seasonal living quarters continued.
- On September 11th we closed White pine loop down, sites 1-51 for the remodel of all campsites including new timbers for living pads and gravel.
- On September 25th we closed Indian Creek sites 67-93 down for the new paving project. We closed one of the CXT restroom shower buildings down for floor painting.
- The Kiosk at Indian Creek is being remodeled and a new concrete floor being poured. That work also started on September 11th.
- Staff pulled all the park's dumpsters on September and pulled all docks at Indian Creek and Lionhead on September 23rd. This is for the winter draw down of Priest Lake, which is starting October 1st.

### ROUND LAKE STATE PARK – MARY MCGRAW, PARK MANAGER

#### Customer Service

- Summer visitor center hours are 11:00 am to 9:00 pm daily. Customer service activities are in full swing through July and August. The backpack and fishing pole loaner program as well as the rental equipment are available. Visitor center hours were reduced after Labor Day. Visitor center hours were

limited to 4 hours/day for the first two weekends after the holiday. The backpack and fishing pole loaner program as well as the rental equipment were discontinued for the season.

- Park staff provided regular updates to phone and web services to keep customers informed of operational changes for the current season.
- Park staff worked on projects throughout September.

#### Park/Program Usage

- At the beginning of June, on Dufort Rd 4 miles to the west of the park entrance, had a total culvert failure and closing the road for the month. I believe this has impacted our visitation, as no traffic can get to the park coming from Priest River, Newport, or Spirit Lake unless they drive around to Highway 95.
  - The Dufort road repairs were completed the last week of July, the road is now open allowing traffic coming from Priest River, Spirit Lake, and Newport. So we are hoping to see an increase in visitation again
- Park use was steady with nice days. Hikers, bikers, & dog walkers, as well as campers enjoyed the park the last couple of months. We have had shelter reservations every weekend.

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit	13	500
Special Use Permit		
Film Permit		
Other permits		

#### Park Sponsored Program or Event

- A Master Naturalist offered weekly Friday night hikes throughout the summer and they have been well received. Several Fridays unfortunately had to be cancelled due to smoke and extreme heat in August.
- We also presented Jr. Ranger programs, as well as evening programs.
- Selkirk Outdoor leadership and Education had their Jr. Naturalist weeklong camp at Round Lake.
  - They had cancelled 2 days, one due to poor air quality and the second due to rain.
- U of I volunteer group in the park for a weekend to help with some erosion control trail stabilization

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	11	340
Traditional Interpretation	7	100
Environmental Education	3	70
Jr. Ranger Programming	7	104
School Programming		
Special Events		
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- The park continues to provide ice cream for the snail bounty, requiring 18 snails for a free ice cream treat. At the end of September, just under 20,000 snails had been removed. The snails have moved to deeper water and will start to hibernate as the temperatures drop
- Blue-green algae arrived in the lake just after Labor Day weekend and persisted throughout the month. We record the findings on the NOAA Cyanobacteria website.
- Dept. of Ag. has been in to survey the Eurasian Milfoil in the lake and in September treated the lake with chemicals to reduce the Milfoil.

#### Staff Training

- Lots of Luma Training (10 Hours each)
- One Ranger attended Supervisory Academy Training (24 hrs.)

### Park Manager's Narrative

- We have been struggling with the UTV's we use as work vehicles; the 2020 Land master UTV has experienced some major front wheel bearing failure leading to a break line being cut; the Mule went into the repair shop to determine the problem with its transmission, Part were ordered, and we are waiting for their arrival and completion of the repairs; the gator was sent to the shop to have repairs done to the clutch or main bearings.
- The manager worked with IDL to get the temporary Right-of-way permit finalized.
- Most seasonal staff were laid off by the end of Sept.
- Lift station No. 2 had a pump hour meter fail, this was replaced.
- All CXT (pit toilets and day use Restroom) exterior has been painted.
- Development put the RFQ out for the projects to in the campground, the treehouses, the new vehicle storage shed and backup power for the sewer and water systems, was reviewed, and a final letter of intent is being sent out.
- We had the Timberlake High School Student Counsel volunteer for a day, piling brush and removing invasive snails from the lake.

### **WINCHESTER LAKE STATE PARK – DYLAN GOODELL, PARK MANAGER**

#### Customer Service

- We have continued to be complimented on how clean the park is.
- We are considering adding a deposit to the yurt reservations to help offset the occasional messy customer.
- A litter of kittens have been living in one of the culverts in the B loop which has been drawing some negative attention, so we are in the process of humanely trapping and removing them.
- A facility focusing on the disabled brought a group of first-time campers out to the ADA yurt and ADA accessible sites nearby. This group utilized our ADA bike which was a huge success.
- We have been having movie nights every Saturday night at the amphitheater that has had a positive reception from campers.
- Beth presented careers in Natural Resources to the Clearwater Youth Conservation Corps at the beginning of the month
- We were able to install a new projector screen in the amphitheater and a coat of paint.
- Lauren created a social media informational outreach post that reached 54,000 people.
- Seasonal office staff designed a retail shirt that has continued to sell well. People have returned to purchase the shirt when it was not available previously.

#### Park/Program Usage

- Traffic counters had 27,130 readings.
  - Relatively high, indicating day use visitation with the many of those wanting to fish as well as paddle sports.
- July 1st was Winchester day, most likely the single busiest day for WIN of the year with many folks coming out for the firework show put on by the town here in the park.
- We had a moose sighting in the park which was uncommon.
- Tamarack Yurt: averaged usage: Jul-93.55%/Aug-74.19%/Sep-73.33%
- Lodgepole: Jul-80.65%/Aug-67.74%/Sep-44.83%
- Snowberry: Jul-83.87%/Aug-61.29%/Sep-50%
- Ponderosa: Jul-93.55%/Aug-77.42%/Sep-66.67%

Type of permit issued ( <i>after event</i> )	No. of Permits	No. of Attendees
Group Use Permit	8	323
Special Use Permit		
Film Permit		
Other permits		

### Park Sponsored Program or Event

Program Type	No. of Programs	No. of Attendees
Experiential Programming		
Traditional Interpretation	7	201
Environmental Education	15	338
Jr. Ranger Programming	5	54
School Programming		
Special Events		
Special Events Held Off-Site		

### Preservation of Natural, Cultural, and/or Historical Resources

- We have continued to spray invasive species, including a few types of thistles. Mullin and a few other species have gone to seed, we have been clipping the seed pods from non-desirable species.
- IDL fire crews are continuing to thin the forest on the SE side of the park. We have been moving cut rounds back to shop area for firewood sales.
  - IDL Fire Warden put together a prescribed burn plan for three units. I submitted this to IDFG for approval.
- Mountain lion sightings along the trails, providing a great opportunity for education.
- Goose hunting in the park has been brought up by Fish and Game, this could improve water quality, reduce labor of cleaning docks and improve visitor experience.
  - Met with game warden and identified several spots for pack in pack out goose blinds.
- Dylan met with a plant physiologist/ecologist with the Idaho Native Plant Society. She will start working on a plant species list for the park and if she has seed she would like to donate.
  - We were able to acquire some showy milkweed seed for dispersal.
- We installed septic tank risers at the dump station. This will allow us to monitor levels of waste, preventing future overflows into the treatment facility and lake
- Historic panorama photo of the old mill site donated by Roland Hall a Winchester local.

### Staff Training

- Staff continuing to complete online LUMA training
- Staff are interested in learning about welding and small motor repair for future development
- Dylan attended and completed supervisory training in CDA.
- Outside of work hours Dylan's fall semester has started, he is taking Water Quality in the Pacific Northwest and Natural Resource Policy making, both relevant to park operations.

### Park Manager's Narrative

- It appears we have a resident cougar behind the shop. Many sightings and piles of small animal carcasses. The Fish and Game wildlife manager suggested we post some information, but not too much publicity to scare customers. Currently we don't believe the mountain lion is a harm.
- Dave and Dina, one of our three camp hosts, had to leave early due to a family emergency, we are looking to fill that spot for the remainder of the season. There has been some seasonal staff turnover with folks going back to school and a maintenance employee moving on.
  - We were able to find a replacement for Connor quickly
- By the end of September, we have transitioned into shoulder season and fall. There are noticeable less people out and about.



**SOUTH REGION QUARTERLY REPORT**  
**JULY – AUG - SEP 2023**

**MISSION:** To provide a safe and unique experience while preserving, protecting, and enhancing recreation. We interpret natural, cultural, and historic values and maintain park infrastructure for visitor services and programs, while looking for new opportunities.

**GOALS:**

- Ensure that all facilities are kept clean and hazard free.
- Utilize both paid and volunteer staff to staff visitor centers and entrance booths to answer questions and sell park permits.
- Patrol parks to ensure user needs, user safety, and resource protection.
- Assess and adjust operations and opportunities to ensure quality experiences are provided.

**SOUTH REGION SERVICE CENTER – THERESA PERRY, SOUTH REGION BUREAU CHIEF**

- The new LUMA system required staff to complete a variety of training modules this quarter to understand time-entry, invoice and p-card management, and new employee onboarding. Staff assisting one other with training and troubleshooting provided the most benefit in learning this new software and the numerous challenges it presented.
- As a result of the changes with LUMA, park staff were not able to view their seasonal and operations budgets for the new fiscal year. Until this feature is available, park staff have been tracking expenditures in a variety of methods.
- Worked closely with the Development Bureau staff and park staff regarding details of the Eagle Island campground, the future of the Eagle Island water slide, the Three Island history center audio visual system, employee housing priorities, and the Kokanee Cove redevelopment.
- Continued efforts on the Lake Cascade Marina proposal included the specific development features proposed and review of contract agreement terms.
- Filling permanent vacancies is an ongoing process as new staff join the agency, and others transfer to different positions within the agency or leave. The following vacancies were filled this quarter: administrative assistants for Eagle Island, Lucky Peak, and Lake Cascade, two ranger positions at Three Island and one at Eagle Island, and the vacancy for the assistant manager position at Ponderosa was filled.
- South Region Manager Perry conducted site visits to all region parks, providing a better understanding of the needs and challenges being faced. Additionally, Thousand Springs State Park and its numerous units were moved back into the south region.
- The number and variety of interpretive programs and special events conducted in the region added important value and meaning to the agency and its visitors. This noteworthy effort is detailed within the individual park reports. Community involvement from South Region Manager Perry and Lake Cascade staff was provided during Cascade's Old Mill Days annual special event. Of the approximately 300 attendees, nearly 100 participants were provided information about native trees of Idaho at the IDPR educational booth. Manager Perry also assisted with Cascade School District cross-country invitational, which was held within portions of Lake Cascade State Park. Ten schools from across the region participated in this successful invitational.

- Supported park managers with a wide variety of operational needs and challenges, especially related to peak visitation demands within the parks. The details related to group use permits, special use permits, and concession agreements continued.
- Continued to have almost weekly operations conference calls with the other region managers and the operations chief. Monthly manager's conference calls continued, and an in-person manager meeting was held in August. These efforts provide an opportunity to share operational trends and solutions to challenges, review policy, and meet with other agency staff.
- Participated in the IDPR board meeting held in August in Lewiston via zoom.
- Provided support to park rangers in the planning and development of the south and east region Ranger Roundup. This training opportunity will be hosted at Ponderosa State Park in October and targets the ranger staff within the south and east regions. The goal of the 2023 training is related to communication, maintenance skills, natural resource management, and networking opportunities for ranger staff.
- Participated in two disaster planning meetings with community partners, Valley Co. Sheriff Office, U of I Extension, Horizons, USFS – Cascade Ranger District, and staff from Lake Cascade State Park. Additional dialogue and community actions plans are planned for early winter.
- In mid-September the invasive quagga mussel was discovered in the Snake River. In cooperation with Idaho Department of Fish and Game and Idaho Department of Agriculture, the Thousand Spring units of Niagara Spring, Crystal Springs, and Box Canyon were signed with closures. On going monitoring will determine the impact of using water from the river to recharge the lakes at Bruneau Dunes, which are downstream of the affected area. The recharging typically occurs in October.

### **BRUNEAU DUNES – BRYCE BEALBA, PARK MANAGER**

#### **Customer Service**

- The new observatory is popular with visitors, and we are getting lots of inquiries.
- Ranger Normand has returned from his assignment at Three Island as interim park manager.
- The Mountain Home Visitor Center donated two retail cabinets that we will refinish and use to sell items in the new observatory.
- The planetarium installation has been scheduled for October.
- Repair of the original Observatory is a priority as the park is expecting enormous crowds this year and running one telescope will not adequately serve demand.

#### **Park/Program Usage**

- The car counter has malfunctioned again, giving inaccurate numbers.
- The visitor center had 2,096 visitors in July, which was higher than usual, 1,779 in August, and 2,291 in September.
- The park had 180 sandboard rentals in July, 163 in August, and 270 in September.
- The Boise Astronomical Society held its annual Star Party in September, renting the entire Eagle Cove campground.
- Observatory attendance has been strong and had several private observatory tours.
- Weekend camping has been very brisk.

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit		
Special Use Permit		
Film Permit		
Other permits		

#### Park Sponsored Program or Event

- We did not hire an interpreter this quarter.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Traditional Interpretation	31	2,875
Environmental Education		
Jr. Ranger Programming		
School Programming	1	20
Special Events	1	18
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- The asphalt repair project has expanded to include about one third of the park roads. We will keep the item on the CIP, however, to address the failing campground asphalt.
- A windstorm took down a couple trees in Broken Wheel.
- Our Dark Sky application was submitted to International Dark Sky Association and are awaiting a final determination.
- The quagga mussel discovery upstream may impact the park as pumping from the Snake River to refill our lakes is scheduled for October 15.
- The main breaker of the irrigation system has been replaced and the tripping issue has resolved, park lawns are visibly improving.
- Staffing shortages have impacted weed pulling and spraying efforts.
- Lucky Peak donated a mower to temporarily replace our failing mowers.
- The addition of another irrigation well has been funded but concerns from a new Owyhee County ground water study done by Idaho Department of Water Resources may prohibit additional wells.
- Park staff worked with Keith Jones to xeriscape the Eagle Cove campground chevron sites, decreasing water use and increasing shade and native vegetation planting.
- Park staff implemented fire restrictions in the equestrian campground.
- Park staff continued to work to install a filtration system for the ranger's house to eliminate arsenic levels.
- Sightings of large carp in the small lake are worrisome as they negatively impact native fish communities, the lake was chemically treated last around 2000.

#### Staff Training

- Ranger Wygint attended the Reserve America training at headquarters.
- Ranger Hendrickson led a First Aid/CPR training at Three Island.
- Park staff attended the Mountain Home Travel and Tourism meeting and Rotary.

- Ranger Hendrickson has been assisting with the organization of the south and east region Ranger Round-Up training at Ponderosa scheduled for October.
- LUMA training has been difficult and confusing for both permanent and seasonal staff. Training rollouts and modules have not been effective.

#### Manager's Narrative

- Plans to host an IDPR observatory program to show the new facility to all agency staff and their families are in the works for October 19.
- The BBC filmed for two weeks in the park for the BBC show "Prehistoric Planet." The park will be a background for a CGI prehistoric animal documentary.
- The park has been short-staffed as a ranger resigned and there has been no traction on new applicants for various positions including seasonal maintenance staff.
- The observatory septic lift station was repaired, and a new electrical panel and high-water alarm were installed.
- Demolition has begun for the intern housing project at the Steele-Reese building, but the dorm will be used for one to two interns, not satisfying the park's staffing requirements.
- The addition of the new telescope will necessitate an increase in seasonal employee funding as we will need to hire at least two part-time astronomers.
- The park brought on two winter volunteers, who had previously spent the summer at Cascade, to help with projects.
- Paving has begun and will continue through October.

#### **EAGLE ISLAND – JOHANNES GIESSEN , PARK MANAGER**

##### Customer Service

- Two new kiosk positions were hired in response to seasonal staff leaving for school.
- The park has received an increased number of questions regarding the water quality of the pond. The July and August samples came back clean after a false positive.
- Staff continued to coordinate with small and large group reservation requests for 2023/2024 calendar.
- Several challenges were presented to staff that required much public outreach such as pesticide applications, status of the closed water slide, park wide events, and traffic confusion due to the campground project.
- Neighboring residents presented questions and concerns about the campground project, which were answered by park staff with the help of the development bureau.

##### Park/Program Usage

- The traffic count was 19,547 in July, 14,362 in August, and 16,121 in September.
- The park had an increase in visitation for the month of July compared to the previous months, saw a decrease in August, and increased 11% in September.
- The Ada County Mosquito Abatement team has continued checking fields and water run off areas for potential pest control issues and applied aerial mosquito abatement product.
- Three concessions operated daily until September: Tropical Sno, Paddleboard Idaho, and Gateway Parks ZipLine.
- Gateway Zipline halted operations due to a cease-and-desist order from IDPR pending facility inspection and safety certifications.

- Shelter reservations saw a sharp decline, which appeared to be associated with decreased interest in pond and beach area use during the fall.

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit	8	14,160
Special Use Permit	3	50
Film Permit	1	
Other permits		

#### Park Sponsored Program or Event

- Local cross-country school teams continued to use the park for practice and many group use permits this quarter were for cross-country events.
- Wild Beginnings Nature School started their operation for the 2023/2024 school year.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Traditional Interpretation		
Environmental Education		
Jr. Ranger Programming		
School Programming		
Special Events	1	25
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- Broken wires in our irrigation system kept plaguing turf management at the park ; a complete overhaul is necessary.
- The natural resource concession continued this quarter with the harvesting of grass hay to improve recreational access.
- The bull barn was broken into and sprayed with new graffiti. Eagle PD assisted in trying to locate the offenders and the building has been re-secured.
- The first phase of the calf barn restoration began and will extend into the fall.
- Five hazard trees were removed in the park.
- Heavy rain washed out some of the roadsides and were refilled by park staff in August.
- Park staff applied herbicides around roads and trail sides as time permitted.
- Clean Lakes Inc. treated one third of the pond for Eurasian Watermilfoil with the aid of an air boat after collaboration with Idaho State Department of Agriculture and United States Fish and Wildlife Service.
- Staff worked on the mechanical removal of puncturevine around the disc golf course.

#### Staff Training

- Office staff attended a reservation training presented by IDPR at headquarters.
- Assistant Manager Salzano attended a supervisory training hosted by the Department of Human Resources.

### Manager's Narrative

- A new Administrative Assistant 1 Brehmer started in July.
- LUMA proved to be one of the biggest challenges so far this season. Its implementation led to most bills being unable to process, delayed hiring practices, erroneous time entry, no option to monitor the budget, and a plethora of other bugs and concerns.
- The park lost our only ranger in July, leaving operations without any rangers for a month before Ranger Hershberger transferred from Harriman in August.
- A job offer was extended and accepted for the remaining ranger position in September. The new ranger will be staying in the park residence with his family starting October 22.
- Staff continued to tackle the maintenance backlog at the park, significantly impacting the park's budget.
- Ada County Sheriff's Office's speed limit radar trailer continued to remain on site to help mitigate speeding concerns.
- The park received a new truck at the end of July, however, no temporary nor permanent plates were issued, so the vehicle was not being able to leave the park for a short time.
- Park staff had to borrow a mower from Lucky Peak to catch up on mowing in the park as our mower continued to be in the shop for repairs.
- The future of the water slide is still uncertain as we wait for development to get an estimate on the repairs. Park staff have been discussing ideas for future use and a seasonal staff member was let go with the halt of water slide operations.
- The Bob Firman invitational cross-country race was a great success and brought thousands of people to the park, however, it presented a future challenge of growth.
- The campground construction project was delayed further due to logistical challenges with the traffic plan.
- The sewer pumps for the east bathroom have been replaced and the bathroom has been reopened after both sewer pumps failed, triggering the overflow alarm, leading to the bathroom shutting down and implementation of port-a-potties.
- Park staff worked alongside Gateway to create a gravel path by the east bridge to prevent damage incurred by their equipment. Materials were paid for by Gateway.
- Spring camp hosts returned in September to help with fall cleanup.

### **LAKE CASCADE – BLAKE PACKER, PARK MANAGER**

#### Customer Service

- The park continued to experience an increase of visitors seeking boat registration, OHV permits, OHV Idaho State Passport, and invasive species stickers.
- Buttercup boat ramp and Boulder Creek boat ramp became unusable for launching by the third week of August due to low water levels. As water levels dropped it was necessary to install warning signs, cautioning boaters at these locations. Park staff removed the handling docks at the Buttercup and Boulder Creek boat ramps on September 6.
- Several facility repairs were completed throughout the park during August.
- Staff continued to work through the transition of the Osprey Point Group Yurts informational/combo emails to an automated email system.
- The park closed the Blue Heron campground and boat ramp on September 6 for the removal of existing pavement on the roadways, parking areas, and boat-ready-lane prior to the parking expansion and repaving that was scheduled to be completed by contractors

by September 26. Due to contractor scheduling conflicts and a short weather window, it will not be started until late October and completed in mid-November with the asphalt paving being completed during the Spring of 2024.

- Staff started winterizing water systems throughout the park.
- Staff researched options to repair or replace the wall on the Bluebird Yurt due to failures in the stitching/seams and the deterioration of the exterior wall material.
- Staff started the Big Sage day-use shelter project. This includes sanding and staining the shelter to ensure the longevity of this facility.

#### Park/Program Usage

- All campgrounds and day-use areas were at capacity in July and were steady, but not at capacity, through August and September.
- Visitation to group-use areas decreased in August.
- Many of the park's campground hosts left shortly after Labor Day.
- The park's watercraft rental program was impacted in August by the presence of cyanobacteria in the lake. Cyanobacteria toxins were found in the lake but were below the threshold to issue a health advisory.

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit	1	250
Special Use Permit		
Film Permit		
Other permits		

#### Park Sponsored Program or Event

- The park continued to experience steady retail sales throughout August. The expansion of additional resale items and the subsequent increase in revenue production was observed throughout the summer months.
- The park's watercraft rental program continued to experience steady visitation.
- Cascade Chamber of Commerce and Cascade Rural Fire Department ignited fireworks for the community's Independence Day Celebration adjacent to Van Wyck campground.
- The park hosted the Tamarack Resort firework display off the shore of Poison Creek Unit on July 1.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Traditional Interpretation	14	99
Environmental Education		
Jr. Ranger Programming		
School Programming		
Special Events	1	100
Special Events Held Off-Site		



### Preservation of Natural, Cultural, and/or Historical Resources

- Park staff identified several trees in Sugarloaf campground affected pine gall rust. Keith Jones assessed the trees throughout the campground in September.
- Park staff continued to correct deficiencies in the irrigation system at Sugarloaf campground to provide adequate water to the grounds.
- Park staff completed noxious weed mechanical removal.
- Applied deer repellent to trees, shrubs, bushes, and other landscaping to deter deer from damaging vegetation around specific areas in the park, especially park headquarters.
- Staff started making repairs to park fencing throughout several park units and started the Boulder Creek fencing project at the end of September.

### Staff Training

- Our administrative assistant completed Reserve America training at headquarters and attended additional training with the administrative assistant from Ponderosa in July.
- Informal chainsaw trainings for new rangers were conducted throughout the quarter as tree thinning and hazard tree removal within the park provided educational opportunities.

### Manager's Narrative

- The park has been unable to recruit a seasonal interpretive ranger to assist permanent staff with the park's interpretive programs. Housing has been a limiting factor.
- Park staff continued to cover multiple shifts including night shifts.
- The training and orientation of the newest rangers and administrative assistant have been a priority.
- Participated in Valley County Waterways and Cascade Chamber of Commerce meetings.
- A variety of issues were documented within the park's patrol logs related to paying the MVEF, extra vehicle fees, overnight parking/camping fees, and dogs off leash.

### **LUCKY PEAK – SURAT NICOL, PARK MANAGER**

#### Customer Service

- Schools started earlier this year reducing seasonal staff to almost zero by mid-August.
- Park hours have been reduced due to shorter days.
- The east parking lot was closed during the week in September at Spring Shores to reduce maintenance on facilities.

#### Park/Program Usage

- Visitation was down at Spring Shores and Sandy Point due to poor weather in July, concerns over water quality, dropping lake levels, and school starting but our interpretation programs remained popular and sunny weekends increased visitation.
- In July, Discovery was full every weekend by 11am with primarily non-motorized boaters and shelter events.
- Law enforcement used Spring Shores and surrounding areas for K9 training. Dogs were trained to operate from a boat and in a water environment.
- Southern Idaho Sailing Outreach finished youth sailing classes with approximately 100 participants at Spring Shores sponsored by Boise City Parks.

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit	6	1,100
Special Use Permit		
Film Permit		
Other permits		

#### Park Sponsored Program or Event

- Interns have done a great job in improving our interpretation program and have been a large part of our bat program, First Time Adventures, Girl Scouts of America events, drop-in interpretation, and many other events.
- Sandy Point hosted the Idaho Running Event with approximately 800 participants.
- Sandy Point had approximately 100 volunteers from an LDS stake picking up litter, removing weeds, trimming pathways, and maintaining tree wells in the park.
- Spring Shores hosted a sponsor appreciation day to recognize the support and donations that maintain the continuation of the Southern Idaho Sailing Outreach partnership.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	2	24
Traditional Interpretation	26	910
Environmental Education		
Jr. Ranger Programming	11	532
School Programming		
Special Events	1	469
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- Discussed with biologist Bill Doering about bat interpretive programs and expanding bat research sites at Lucky Peak and possibly more south region parks.
- Girl Scouts installed a beautiful pollinator garden at Sandy Point.

#### Staff Training

- LUMA training continued although modules proved unhelpful.
- Park Manager Nicol attended Southern Idaho Sailing Outreach monthly meetings.
- Assistant Manager Sabin did a bat program at the Idaho Botanical Gardens. They are interested in promoting bat education and forming a partnership.
- Ada County Sheriff's Office took our interns on a boat-along to teach them what marine deputies do. Interns gained valuable experience in emergency response and law enforcement in a recreational environment.

#### Manager's Narrative

- Phone issues made direct communications at Sandy Point a huge challenge in July.
- Staff battled irrigation system breakdowns at Sandy Point and Discovery in July.
- Erik Ryan from development visited Discovery on an upcoming beach restoration project, as erosion has made it difficult to access the river.

- Jeremy Maxand from the LINC, Southwest Idaho's center for independent living, did a site visit to evaluate our ADA needs.
- United States Army Corp of Engineers personnel from the Walla Walla District came out and met with IDPR staff.
- We hired new Administrative Assistant 1 Rader in September.

#### **PONDEROSA – MATT LINDE, PARK MANAGER**

##### **Customer Service**

- The park was able to fully staff the entrance station and visitor center in July.
- In August, the park lost three of our office seasonals and shortened entrance station hours but managed to keep the visitor center open every day from 9:00am to 5:30pm.
- The park had the visitor center open every day in September, but the kiosk was only open a handful of days with the loss of our night ranger.

##### **Park/Program Usage**

- Camping was at capacity and hiking and biking trails were fully utilized during July.
- Camping was still the primary use in August and September.
- Day-users dramatically decreased as the weather was no longer warm enough to visit the beach in September but hiking and biking continued to be popular.

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit	2	184
Special Use Permit		
Film Permit		
Other permits		

##### **Park Sponsored Program or Event**

- July was a busy month for the interpretive ranger.
- Programs decreased in September due to seasonal staff leaving and the interpretive position shifting focus to bathroom maintenance as we lost two maintenance personnel.
- Roots Preschool started class in September.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	4	78
Traditional Interpretation	9	337
Environmental Education		
Jr. Ranger Programming	9	258
School Programming	32	385
Special Events	5	337
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- The fossil display in the visitor center was set up in July but requires additional items.
- The park manager continued to work with Idaho Department of Lands to do a direct sale of timber from the Kokanee Cove area.
- Blackberry Loop went under construction the day after Labor Day. There was an onsite archaeologist to monitor the dig for artifacts; some were found on and are under review.
- Continued to work to organize the next natural resource thinning project.

#### Staff Training

- Three staff members attended a hazard tree training held in the park by the Forest Service.

#### Manager's Narrative

- We were short-handed with permanent staff this summer; sacrifices were made to keep the park operating smoothly.
- We replaced the front doors to the visitor center as they became almost unusable for a couple of weeks in July.
- The bathroom upgrade project at the activity center and shed continued.

#### **THOUSAND SPRINGS – DAVID LANDRUM, PARK MANAGER**

##### Customer Service

- The Rock House and Yellow House on Ritter Island continued to have increased reservations.
- The new visitor center building has been completed and opened to visitors with temporary interpretive exhibits for over a year. The next phase is the design of the interpretive/exhibit displays.
- Fall hours started, 9:00am to 3:00pm and closed on Tuesdays and Wednesdays, as we and our partners, NPS, have lost seasonal staff.

##### Park/Program Usage

- The park averaged 180 visitors a day in July, 123 in August, and 131 in September.
- Day-use in our parks has increased over this year.
- Billingsley Creek had 5,392 visitors in July, 3,808 in August, and 2,891 in September, a substantial increase from 2022.

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit		
Special Use Permit		
Film Permit		
Other permits		

##### Park Sponsored Program or Event

- The park hosted the annual Magic Valley Arts & Crafts Festival and had over 4500 visitors within two days.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming		
Traditional Interpretation		
Environmental Education		
Jr. Ranger Programming	59	236
School Programming		
Special Events	3	4,725
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- Work on the new campground has started, a new construction company has been selected to finish the work started by the last company.
- Construction on the Pink House on Ritter Island has been completed and will be on the reservation system soon.

#### Staff Training

- Staff participated in weekly safety trainings.

#### Manager's Narrative

- Keith Jones came out to inspect and give recommendations for the trees in our units.
- Advertisement for our ranger position, a new position for the park, has been posted.

#### **THREE ISLAND – NITA MOSES, PARK MANAGER**

##### Customer Service

- The Oregon Trail History & Education Center was fully open every day this quarter.
- Rangers reinstituting deep cleaning of each of the shower/restroom facilities at least once a week, feedback from visitors reflect satisfaction.
- The park rangers have done all the fee collections, fee enforcement, and compliance. More frequent camp checks have led to better compliance enforcement and in turn, a better experience for our campers with less confusion over fees, etc.

##### Park/Program Usage

- The Oregon Trail History & Education Center served 2,039 visitors in July, 1,571 visitors in August, and 1,681 visitors in September, a quarterly increase from 2022.
- Visitors to the history center came from 34 states and three foreign countries in July, 28 states and seven foreign countries in August, and 30 states and five foreign countries in September.
- The traffic count was 4,892 in July, 4,218 in August, and 3,854 in September but battery issues impacted counter accuracy.

<b>Type of permit issued (<i>after event</i>)</b>	<b>No. of Permits</b>	<b>No. of Attendees</b>
Group Use Permit	11	431
Special Use Permit		
Film Permit		
Other permits		

#### Park Sponsored Program or Event

- Dr. Chuck Schroll came in July and August to put on a naked-eye astronomy program.
- Two loaner backpacks were used in September.

<b>Program Type</b>	<b>No. of Programs</b>	<b>No. of Attendees</b>
Experiential Programming	2	2
Traditional Interpretation	2	17
Environmental Education	4	4
Jr. Ranger Programming	11	39
School Programming		
Special Events	1	35
Special Events Held Off-Site		

#### Preservation of Natural, Cultural, and/or Historical Resources

- Ranger Redd reached out to Hawks Tree Service to remove 48 hazardous trees assessed by Keith Jones. They will also take care of some of the tree trimming as we have had several incidents caused by trees.
- The rangers have been removing invasive species such as puncture vine, Russian thistle, and Scotch thistle.
- Visitors have commented on greener grass due to changes in irrigation methods and weather.

#### Staff Training

- Park Ranger Hendrickson came to Three Island to conduct a First Aid/CPR training.
- Staff participated in weekly safety trainings.

#### Manager's Narrative

- The park ranger position was offered to an IDPR seasonal maintenance employee Fossen.
- Several seasonal employees were hired to replace those who left for other opportunities or were finished with their season at the park. Additionally, a set of volunteers canceled their time at the park.
- Two potable waterline breaks were repaired and reburied in the day-use area and the irrigation line at site 60 repaired.
- New laptops and computers arrived, waiting on ITS to set them up.
- Manager Moses created a log for checking the 8 HVAC unit filters as well as the manager's residence and the trail break cabin as the capacitor failed in the park manager's residence in July.

- A meeting will be scheduled to include development, South Region Manager Perry, Aatronics, and park staff to determine logistics of the AV issues in history center.
- Technicians were called in to replace the packing on both pumps as the packing failed on one of the irrigation pumps.
- Communication has improved with the irrigation and mower operator through daily shop meetings and memos.
- Communication has improved between the rangers by using a Ranger Log.

#### **SOUTH REGION MAINTENANCE CREW – CHRISTOPHER RE, FOREMAN**

##### **Foreman's Narrative**

- The region maintenance crew continued to provide support to the south and east regions.

##### **Park Maintenance**

###### **Bruneau Dunes**

- Helped the park weld the mower.

###### **Thousand Springs**

- Worked at Box Canyon to install the fee tube, adding cement to secure it.

###### **Ponderosa**

- Transported the backhoe, grader, and bulldozer to the park for multiple projects.
- Lengthened and widened some of the RV sites in B loop to accommodate larger RVs before they added the new 50amp electrical services. We removed five tree stumps and broke up part of an old roadbed in that area.
- Graded the north side boat launch and parking area.
- Worked with park staff to widen and flatten some of the trail from Duck Bay to The Point area to help with snow grooming in the winter.
- Flatten an area behind the shop per the park's request.

###### **SRO Operation**

- Welded hooks onto the new backhoe to assist in lifting.
- Continued routine on vehicles and equipment.